United Nations A/70/735/Rev.1

General Assembly

Distr.: General
28 March 2016

Original: English

Seventieth session
Agenda item 160
Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2016 to 30 June 2017, which amounts to $945,511,200.

The budget provides for the deployment of 40 military observers, 11,200 military contingent personnel, 320 United Nations police officers, 1,120 formed police personnel, 729 international staff and 814 national staff, including 144 National Professional Officers and 2 positions funded under general temporary assistance as well as 182 United Nations Volunteers, and 16 government-provided personnel.

The total resource requirements for MINUSMA for the financial period from 1 July 2016 to 30 June 2017 have been linked to the Mission's objective through a number of results-based frameworks, organized by components (political reconciliation and implementation of the peace agreement; security stabilization, monitoring and supervising of ceasefire arrangements and protection of civilians in northern Mali; promotion and protection of human rights and justice; early recovery in northern Mali; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures (2014/15)*	*Apportionment (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	316 094.0	335 249.9	380 249.8	44 999.9	13.4
Civilian personnel	124 075.1	137 015.8	142 288.6	5 272.8	3.8
Operational costs	465 305.9	451 040.1	422 972.8	(28 067.3)	(6.2)
Gross requirements	**905 475.0**	**923 305.8**	**945 511.2**	**22 205.4**	**2.4**
Staff assessment income	10 135.7	10 996.8	12 336.0	1 339.2	12.2
Net requirements	**895 339.3**	**912 309.0**	**933 175.2**	**20 866.2**	**2.3**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**905 475.0**	**923 305.8**	**945 511.2**	**22 205.4**	**2.4**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2015/16	–	–	–	–	93	77	–	30	–	**200**
Proposed 2016/17	–	–	–	–	92	80	–	32	–	**204**
Components										
Political reconciliation and implementation of the peace agreement										
Approved 2015/16	–	–	–	–	33	17	–	14	–	**64**
Proposed 2016/17	–	–	–	–	33	19	–	14	–	**66**
Security stabilization, monitoring and supervising of ceasefire arrangements and protection of civilians in northern Mali										
Approved 2015/16	40	11 200	320	1 120	55	89	–	11	–	**12 835**
Proposed 2016/17	40	11 200	320	1 120	56	91	–	13	–	**12 840**
Promotion and protection of human rights and justice										
Approved 2015/16	–	–	–	–	37	38	–	23	–	**98**
Proposed 2016/17	–	–	–	–	38	39	–	25	–	**102**
Early recovery in northern Mali										
Approved 2015/16	–	–	–	–	32	30	–	15	10	**87**
Proposed 2016/17	–	–	–	–	32	34	–	15	16	**97**
Support										
Approved 2015/16	–	–	–	–	488	550	2	79	–	**1 119**
Proposed 2016/17	–	–	–	–	476	551	2	83	–	**1 112**
Total										
Approved 2015/16	**40**	**11 200**	**320**	**1 120**	**738**	**801**	**2**	**172**	**10**	**14 403**
Proposed 2016/17	**40**	**11 200**	**320**	**1 120**	**727**	**814**	**2**	**182**	**16**	**14 421**
Net change	–	–	–	–	**(11)**	**13**	–	**10**	**6**	**18**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

A classification exercise of previously unclassified posts was conducted for all missions and service centres during the 2015/16 period. The results of that exercise are reflected in the present budget report to the extent that any posts were classified at a different level (upward or downward).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) was established by the Security Council in its resolution 2100 (2013) of 25 April 2013. The most recent extension of the mandate was authorized by the Council in its resolution 2227 (2015) of 29 June 2015, by which the Council extended the mandate until 30 June 2016.

2. The Mission is mandated to help the Security Council achieve the overall objective of long-term peace and stability in Mali.

3. Within that overall objective, during the budget period MINUSMA will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (political reconciliation and implementation of the peace agreement; security stabilization, monitoring and supervising of ceasefire arrangements and protection of civilians in northern Mali; promotion and protection of human rights and justice; early recovery in northern Mali; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINUSMA in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel compared with the 2015/16 budget, including reclassification, have been explained under the respective components.

5. The Mission, with its headquarters established in Bamako, is headed by the Special Representative of the Secretary-General at the level of Under-Secretary-General, assisted by a Deputy Special Representative of the Secretary-General (Political) and a Deputy Special Representative of the Secretary-General for Peace Consolidation (Resident Coordinator/Humanitarian Coordinator), both at the level of Assistant Secretary-General. Military operations are headed by the Force Commander at the Assistant Secretary-General level and a Deputy Force Commander at the D-2 level, while a police Commissioner, also at the D-2 level, heads the civilian police component of the Mission, along with a Deputy Police Commissioner at the D-1 level.

B. Planning assumptions and mission support initiatives

6. In the achievement of the critical milestones in Mali since its establishment, including the return to constitutional order, MINUSMA has played a central role in facilitating difficult negotiations between the armed groups and the Government of Mali, including as part of the international mediation led by the Government of Algeria. MINUSMA assisted the Government of Mali, the armed groups and regional and international partners with good offices of the Special Representative of the Secretary-General, technical and logistical assistance, confidence-building

measures, mediation advice and resources. Following five rounds of talks in Algiers, including on modalities for implementation of the broad and complex political, security, reconciliation and development objectives, a peace and reconciliation agreement was signed in mid-2015. The signing in Bamako of the Agreement on Peace and Reconciliation in Mali set in motion the establishment of the framework designed to monitor and follow up on the implementation of the peace agreement, notably the Comité de suivi de l'Accord and its subcommittees.

7. The peace agreement places additional tasks on the Mission, not least the management of the secretariat of the Comité de suivi de l'Accord and the co-chairmanship of the Subcommittee on Defence and Security. This role is reflected in Security Council resolution 2227 (2015), which gives MINUSMA, inter alia, the tasks of (a) monitoring and supervising ceasefire arrangements; (b) supporting the implementation of the peace agreement; and (c) supporting political dialogue and reconciliation through good offices. These three tasks serve as a foundation to enable the implementation of other specific tasks.

8. The revised Mission concept, which is aligned with the peace and reconciliation agreement and resolution 2227 (2215), identifies three core objectives for the 2015-2017 period, namely promoting (a) a sustainable and credible peace process, including at the regional, national and local levels; (b) security and stabilization through integrated efforts in key areas critical to the peace process; and (c) the reaching of full operational capacity, including the capacity to protect and sustain the Mission and execute priority tasks in key areas. For this purpose, the Mission will concentrate its efforts in the key areas of Timbuktu, Mopti, Gao, Kidal and Menaka.

9. In broad strokes, MINUSMA will seek an end state defined by the establishment, on the basis of the peace agreement, of legitimate and functional State authorities at national and local levels capable of providing basic security and services to the Malian population.

10. The budgetary requirements for MINUSMA for the 2016/17 financial period are significantly influenced by the implementation of the Agreement on Peace and Reconciliation in Mali signed in 2015 by the Government of Mali, the Platform coalition of armed groups and the Coordination des Mouvements de l'Azawad coalition of armed groups, along with its mandate as elaborated by the Security Council in its resolution 2227 (2015) as well as the revised Mission concept and the signing of the United Nations Peacebuilding and Development Assistance Framework on 17 September 2015.

11. A number of assumptions applied to the 2016/17 period, related to the political and security situations in Mali. Any deviation from the situations described below could affect the way MINUSMA fulfils its mandate. Political assumptions include: (a) international and regional actors remain supportive of the key role of MINUSMA to support and oversee the implementation of the agreement, notably by heading the secretariat of the Comité de suivi de l'Accord; (b) a challenging and contested peace process led by the Algeria will continue; (c) alliances between armed groups will be dynamic and region-specific; and (d) intercommunity tensions will increase in the regions and expand. Security assumptions are (a) the capacity of the Government of Mali to ensure security will not improve significantly; (b) parties will not necessarily abide by strictures of the cessation of hostilities agreement of 5 June 2015 and prior ceasefire agreements; (c) violence will increase in the central belt; (d) the number of violent acts will increase and MINUSMA will continue to be

targeted, with attendant risks; (e) Barkhane will remain in its present role in the region; and (f) despite the risk-mitigating measures implemented by MINUSMA, casualties due to hostile acts will be unavoidable.

12. In line with Security Council resolution 2227 (2015), MINUSMA will support the Malian parties in implementing the peace agreement, advise and assist the Special Representative of the Secretary-General in the provision of good offices, and provide technical support to national institutions for the adoption of constitutional, legislative and regulatory reforms, notably the adoption of the national charter for reconciliation and the holding of the Conférence d'entente nationale. MINUSMA will also support dialogue and mobilization with and among all stakeholders, including parliament, political parties, unions, religious leaders, media and women's and youth organizations, with a view to facilitating the implementation of the peace agreement.

13. MINUSMA will also support the implementation of provisions of the peace agreement in terms of cantonment and disarmament, demobilization and reintegration; rule of law and respect for human rights and humanitarian law principles, including on the protection of women and children; security sector reform; reconciliation and transitional justice; and local elections and electoral reforms. In doing so, MINUSMA will ensure the full and active participation of women in the implementation of the peace agreement. MINUSMA will support the broadening of democratic governance in Mali, including by fostering local governance in the context of an inclusive decentralization process led and owned by the Malian authorities, and assistance to the development of election management capacities. The Mission will support the Malian authorities in organizing and holding the upcoming local elections (municipal, cercle and regional), through appropriate logistical and technical assistance and effective security arrangements. As a member of the Comité de suivi de l'Accord, MINUSMA will manage the secretariat, co-chair the Subcommittee on Defence and Security, participate actively in all the subcommittees of the Comité and provide support to it. Working with donors and United Nations country team partners, MINUSMA will support resource mobilization for peace implementation and facilitate needs assessments in the north, paying specific attention to the perspectives and needs of women and youth.

14. The Mission will provide security to the local population, enable humanitarian access and continued human rights monitoring, deter and prevent the return of extremist armed groups and create the conditions for Mission components, the humanitarian actors and United Nations country team to perform their tasks. In particular, unimpeded access by MINUSMA and humanitarian actors should be ensured on the main routes/line of communications and will require deployments beyond the key areas to establish the necessary security buffers and enabling conditions. This will be particularly important for the Kidal region. Where it is possible, within the framework of the mandate and in compliance with the human rights due diligence policy, MINUSMA will coordinate with the Malian Defence and Security Forces and/or other actors. Protecting civilians under imminent threat of physical violence, without prejudice to the primary responsibility of the Malian authorities, is a priority mandated task of MINUSMA. Available capacity and resources will therefore be prioritized in favour of protection of civilians action. Activities to protect civilians will be planned, deliberate and ongoing; the Mission will work constantly to analyse threats and prevent, pre-empt and respond to violence against civilians, including through presence in areas under greatest threat,

a credible deterrent posture and the use of force in accordance with the rules of engagement and the directive on the use of force.

15. In line with its new mandate, the Mission will contribute to creating the conditions for the implementation of a political settlement through agreed ceasefire and confidence-building mechanisms, including joint monitoring and verification teams and, potentially, mixed patrols.

16. In the 2016/17 period, MINUSMA administrative and logistical support will reflect the exigencies of the implementation of the peace agreement as well as the stipulations of the revised mission concept and will realign its support efforts to ensure appropriate provision of material and personnel to support activities in fulfilment of the Mission's mandate.

17. MINUSMA will continue to pursue the implementation of the global field support strategy and supply chain management in order to promote the optimization of resource stewardship, environmental management efforts and regional cooperation. The Mission will centralize its resource and supply chain management and decentralize its service delivery in order to streamline support activities, with back office functions performed by the Regional Service Centre in Entebbe, Uganda, from 1 July 2016 as an alternative to the likely closure of the United Nations Operation in Côte d'Ivoire (UNOCI).

18. In the 2016/17 period, MINUSMA will complete its construction programme initiated in the prior period within the key regional areas of Timbuktu, Mopti, Gao, Kidal and Menaka, including the establishment of a new military camp at Diabaly and the priority transformation of the Menaka camp into an integrated location. The construction programme also includes activities aimed at enhancing the physical security of all deployment locations, including the completion of bunker construction and field defence measures, and the provision of appropriate camp management services.

19. In order to align its construction efforts with the envisaged new force posture, MINUSMA will secure land for the establishment of a new location at Diabaly and will ensure that the requisite horizontal works are undertaken over the period. In parallel, it will promote the finalization of construction efforts at Lere in order to allow the troops currently located in Diabaly to relocate to the newly established camp.

20. Further, work on the transformation of Menaka into an integrated location will continue. The pace of transitional and vertical construction will increase, and new boreholes will provide sufficient water resources for the planned Mission presence on site.

21. MINUSMA will adopt a phased approach in relocating its headquarters from its present location in Hotel l'Amitié in Bamako to two locations: a Mission headquarters in the Badalabougou neighbourhood in Bamako, which allows the Mission leadership and the substantive offices to be in close proximity to government authorities, and an operational base for the support component, which is already under development near the airport. The location of some components of the Mission away from the city reduces the visibility of the Mission in the capital, in line with the light footprint principle. In the 2016/17 period, MINUSMA will enhance logistical support to ensure the regular resupply of all Mission locations and the safety of Mission personnel and cargo movements along the Mission's main

supply routes into northern Mali through a two-pronged approach that includes the generation of a combat logistics battalion and the exploration of alternate supply routes in order to allow the Mission to operate in all areas under safe conditions.

22. In order to enhance the security and freedom of movement of the operation along the main supply routes, the Mission's combat logistics battalion will be deployed for moving cargo and staff along roads north of Gao in a protected fashion along the main supply routes leading to northern Mission locations, where contracted solutions are inadequate owing to the security condition in theatre, to ensure timely and secure resupply and site maintenance. This capacity will complement existing and increased United Nations-owned and contracted capabilities.

23. With the establishment of the full operational capacity in Gao, MINUSMA will focus towards shifting strategic resupply operations from Abidjan/Dakar — Bamako — Gao to Cotonou — Niamey — Gao with incoming shipments consigned directly to Gao, avoiding transhipment through Bamako. Consequently, two alternate supply routes will be opened inclusive of a "northern corridor" leading from Algeria to Kidal and Tessalit and an additional one originating at the port of Cotonou in Niger to the country's capital at Niamey and to Gao. This will include the establishment of MINUSMA capacity at Niamey to support Mission personnel and cargo movements through this point of entry for air and surface movements.

24. In the 2016/17 period, MINUSMA will continue to prioritize military air transportation and tactical support, ensure operational effectiveness and flight safety compliance and develop airfield infrastructure, including the deployment of a planned fleet of 33 military and civilian, fixed- and rotary-wing aircraft as well as 24 unmanned aerial systems. In line with the revised military concept of operations, MINUSMA will operate one additional air asset, a medium-size cargo aircraft, with tanker capacity.

25. Requirements for medical services are expected to remain high owing to the environmental and security conditions in northern Mali and the expansion of the Mission's area of operations. MINUSMA will continue to provide the necessary medical equipment, supplies and consumables to ensure that the troop- and police-contributing countries' level I and level II medical facilities remain responsive and effective in treating trauma casualties. While MINUSMA will continue to assist in providing trauma training to their medical staff and personnel, the Mission will augment the delivery of routine and emergency services offered in these facilities by providing essential services that are outside the scope of the level II hospitals through 25 new medical staff (19 national staff and 6 United Nations Volunteers) in support of the level II facilities in Gao, Kidal, Mopti and Timbuktu.

26. Under the Global Service Centre restructuring, MINUSMA will embrace centralized warehousing as a crucial aspect of its supply chain management. The Mission will establish a centralized warehousing facility in the Malian capital and at each of the main sector locations. These central facilities will pool the inventories of the Mission's assets such as information and communications technology, transportation and engineering in one central location, gaining economies of scale in the operation of the facilities and the handling of the Mission's supply chain.

27. In line with the global field support strategy guidance, MINUSMA proposes the establishment of a Record and Archives Unit as the central depository for the Mission's records and information.

28. In the 2016/17 financial period, and in line with the changes in the Mission's posture, with the establishment of a new military camp in Diabaly, changes in the nature of the deployment in Menaka to an integrated camp and the establishment of a logistics hub in Niamey, information and communications technology infrastructure will expand with the provision of additional equipment and services, taking into account the expected decrease of troop-contributing countries' signal capabilities. Following the decommissioning by 31 December 2016 of the existing secured network provided by a Member State, the Mission will establish its secured network with assistance from another troop-contributing country or through commercial arrangements. In order to mitigate the ability of armed extremist groups to launch operations and/or terrorist attacks, information technology security infrastructure will continue to be implemented in Kidal through the operation of a turnkey security contractual arrangement with a Member State established over the 2015/16 period.

29. The proposed Mission civilian staffing establishment will comprise 1,741 personnel, including 729 international and 814 national staff, 182 United Nations Volunteers and 16 government-provided personnel. It reflects the establishment of 57 posts and positions (1 P-4, 1 P-3, 6 Field Service, 13 National Professional Officer, 24 national General Service and 12 United Nations Volunteer), as well as 6 government-provided personnel positions, and the abolishment of 43 posts (7 P-3, 12 Field Service, 1 National Professional Officer and 23 national General Service) and 2 United Nations Volunteer positions as well as the reclassification of 1 post, the redeployment of 39 posts and positions and the reassignment of 34 posts. Moreover, a total of 42 posts and positions based at UNOCI in support of MINUSMA will be transferred to the Regional Service Centre in Entebbe and as such are proposed for abolishment in the expectation that they will be established in the Regional Service Centre as needed.

30. In accordance with the provisions of Security Council resolution 2227 (2015) on managing environmental impacts and in line with the response of the Secretary-General to the recommendations of the High-level Independent Panel on Peace Operations (A/70/357-S/2015/682), MINUSMA is taking action to improve the health and safety of Mission personnel and the local population through increased reliance on water purification and wastewater treatment plants in the regions, which translate into increased civilian capacity to maintain and operate such equipment. The Mission will also continue to rely on solar panels and hybrid power systems to reduce reliance on generators.

31. The estimated resource requirements for the maintenance and operation of the Mission for the 2016/17 financial period represent a 2.4 per cent ($22,205,400) increase compared with the 2015/16 budgetary level.

32. The 2016/17 cost estimates reflect an increase in resource requirements with respect to (a) military and police personnel costs, owing to the application of the lower delayed deployment factor of 7 per cent in the computation of military contingent personnel costs compared with 10 per cent applied in the 2015/16 period, combined with the higher single rate of reimbursement of $1,365 per person per month for services rendered by contingent personnel, effective 1 July 2016 in accordance with General Assembly resolution 68/281, as well as the deployment of military observers pursuant to Security Council resolution 2227 (2015); and (b) civilian personnel, owing to the application of the lower vacancy rate of 15 per

cent in the computation of international staff costs compared with 20 per cent applied in the 2015/16 period and the application of lower vacancy rates of 15 per cent with respect to National Professional Officers and 10 per cent for national General Service staff compared with 30 per cent and 35 per cent, respectively, applied in the 2015/16 period in the computation of national staff costs. The overall increase in resource requirements is offset in part by reduced requirements under operational costs with respect to facilities and infrastructure, as most of the Mission's construction projects will be finalized in the 2015/16 period, and ground transportation, owing to the non-acquisition of vehicles and workshop equipment in view of the recent purchase of vehicles and equipment, offset in part by the increased requirement for air transportation stemming from increased utilization of unmanned aerial systems, including the commercial contracted system, as well as the increase in the guaranteed fleet costs and the cost of flying hours with respect to the Mission's fleet of fixed-wing and rotary-wing aircraft, and communications with respect to maintenance of equipment and communications support services in connection with the pilot project on the turnkey security services.

C. Regional mission cooperation

33. MINUSMA and the international community will play a significant role in the successful implementation of the peace process. Maintaining a common vision with all key international partners, notably the African Union, the Economic Community of West African States (ECOWAS) and the European Union as well as the Governments of Algeria, France, States in the subregion and others with influence over the parties, MINUSMA will also work with the United Nations Office for West Africa (UNOWA), the Special Envoy of the Secretary-General for the Sahel and Governments in the region to improve regional political and security analysis and encourage broad cooperation from regional States able to influence and/or affected by the conflict in northern Mali.

34. On the security side, the success of MINUSMA is conditioned by the capability of the Malian Defence and Security Forces to ensure the security tasks and to contribute to the stabilization of key areas. Therefore, coordination or cooperation with the Malian Defence and Security Forces should be enhanced within the framework of Security Council resolution 2227 (2015) and their operational activities deconflicted. The nature and level of interaction with the Malian Defence and Security Forces are conditioned by the presence of a legitimate State authority in the respective areas with the objective of supporting the restoration of the capabilities, credibility and acceptance by the local population of the national armed and security forces.

35. International cooperation will extend within the organs and activities of the Comité de suivi de l'Accord and will also include the five permanent members of the Security Council and the Organization for Islamic Cooperation. The Mission will maintain close links with the presidency and vice-presidencies of the Comité; this will extend to the co-chairs of the four subcommittees, notably the Subcommittee on Defense and Security, which MINUSMA co-chairs. Cooperation will also be particularly visible within the Comité secretariat, chaired by MINUSMA and managed in cooperation with the European Union, the African Union and ECOWAS.

36. As was the case in previous years, critical capacity-building activities such as explosive ordnance disposal training courses for Malian Defence and Security Forces personnel will be undertaken through the Centre de perfectionnement aux actions post-conflictuelles de déminage et de dépollution in Benin, ahead of being deployed in support of stabilization efforts.

37. The situation in Mali and in neighbouring countries are closely intertwined and across the Sahel region, States and border communities are struggling with an uncontrolled influx of extremist militants, small arms and light weapons, drugs, migrants and contraband. For this reason, the Security Sector Reform and Disarmament, Demobilization and Reintegration Section needs to travel in the region to liaise with key partners to exchange best practices in border management and border security. For example, the Section is working with the International Organization for Migration (IOM), which runs a regional programme to improve the border management capacity of State actors in Mali, Burkina Faso, Niger and Mauritania. The Danish Demining Group has a community-based border programme in Mali, Burkina Faso and Niger and the European Union Capacity Building Mission in Mali often invites its partners to join exchanges with other missions in Niger.

D. Partnerships, country team coordination and integrated missions

38. As the official responsible for coordinating overall United Nations efforts in support of peace and stability in Mali, the Special Representative of the Secretary-General ensures that MINUSMA and the agencies, funds and programmes of the United Nations system provide support for, and coordinate efforts with, the representatives and envoys of the Secretary-General, including the United Nations High Commissioner for Human Rights, the Special Representative of the Secretary-General for Children and Armed Conflict and the Special Representative of the Secretary-General on Sexual Violence in Conflict.

39. By signing, on 17 September 2015, a United Nations Peacebuilding and Development Assistance Framework for the period from 2015 to 2019, the Mission and the United Nations country team, in collaboration with the Government and in consultation with donors and civil society, intend to support national efforts in attaining critical goals leading to sustained peace and stability while reinforcing social cohesion. In order to foster inclusive political dialogue, particularly at the community level, and improve the security of the population and their access to quality social services, the United Nations country team in Mali provides technical and operational support to the Government and civil society in formulating and implementing strategies and programmes for socioeconomic development, emphasizing that specific efforts will be made to include traditionally underrepresented groups such as women and youth. The implementation of the Framework requires strong collaboration around key initiatives, including the United Nations integrated strategy for the Sahel, particularly in the area of governance.

40. The coordination of humanitarian and development activities of the agencies, funds and programmes and MINUSMA is led by the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator). MINUSMA is part of the donors' steering group, or "troika", which also includes the World Bank, France and Germany and serves as the international partners' core strategic group. The Deputy Special Representative of the Secretary-General

(Resident Coordinator/Humanitarian Coordinator) promotes integration between MINUSMA and the United Nations country team and ensures the coherence of programmatic frameworks, including in the area of humanitarian action, recovery and development. The Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) leads the resource mobilization efforts in support of humanitarian, recovery and development efforts in Mali, including work undertaken by the United Nations Educational, Scientific and Cultural Organization (UNESCO), which coordinates the rehabilitation of the damaged cultural heritage in the north. The Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) will take an active part in facilitating the needs assessment mission in the north and the preparation of the Organisation for Economic Cooperation and Development (OECD)-led donor conference aiming to gather international support for the reconstruction efforts in the north. As part of the stabilization and recovery efforts, MINUSMA and United Nations system agencies are elaborating a joint and coordinated plan to support activities related to the rule of law in northern Mali and the redeployment of the administration. The Mission's leadership team will also continue to assess the potential impact of United Nations-led military operations on humanitarian activities and promote the development of appropriate risk mitigation strategies.

41. Following the signing in August 2015 of a technical agreement between United Nations police and the European Union Capacity Building Mission in Mali to intensify cooperation in reinforcing Malian security forces' capacity, a strategic committee and technical committee on security sector reform-disarmament, demobilization and reintegration was established to plan joint activities. Joint efforts include training of Malian security forces. Cooperation with the European Union Capacity Building Mission also focuses on a joint approach to project management and donor mobilization, through monthly meetings.

42. Through the establishment of a Transnational Organized Crime and Terrorism Unit, United Nations police intensified their efforts to support the Malian security forces' initiatives to fight transnational organized crime and terrorism. In this context, cooperation with the United Nations Office on Drugs and Crime (UNODC) will be enhanced. The Mission will undertake a range of activities in conjunction with Global Policy Forum partners to ensure the broadest buy-in from national stakeholders and demonstrate coordinated United Nations system support for the Government in this key area, thereby enabling a strong foundation for short-term, medium-term and long-term activities in this area. To sustain peace efforts in Mali and the Sahel region, MINUSMA will continue to engage with the Group of Five for the Sahel mechanism. Indeed, the mechanism established priority areas of cooperation with Mali that will be supported during the implementation phase of the agreement, including governance, security and development.

E. Results-based-budgeting frameworks

43. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

44. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

Category									*Total*
I. Government-provided personnel									
Approved 2015/16									–
Proposed 2016/17									1
Net change									1
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2015/16	1	–	3	1	2	7	2	–	9
Proposed posts 2016/17	1	–	3	2	2	8	2	–	10
Net change	–	–	–	1	–	1	–	–	1
Office of the Deputy Special Representative of the Secretary-General (Political)									
Approved posts 2015/16	1	–	2	1	1	5	2	–	7
Proposed posts 2016/17	1	–	2	1	1	5	2	–	7
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)									
Approved posts 2015/16	1	–	2	–	1	4	2	–	6
Proposed posts 2016/17	1	–	2	–	1	4	2	–	6
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2015/16	–	1	5	4	3	13	4	4	21
Proposed posts 2016/17	–	1	5	2	3	11	4	5	20
Net change	–	–	–	(2)	–	(2)	–	1	(1)
Joint Mission Analysis Centre									
Approved posts 2015/16	–	–	3	8	1	12	4	5	21
Proposed posts 2016/17	–	–	3	8	1	12	4	5	21
Net change	–	–	–	–	–	–	–	–	–

II. Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Joint Operations Centre									
Approved posts 2015/16	–	–	2	6	1	9	–	10	19
Proposed posts 2016/17	–	–	2	6	1	9	–	10	19
Net change	–	–	–	–	–	–	–	–	–
Communications and Public Information Division									
Approved posts 2015/16	–	1	4	5	5	15	45	4	64
Proposed posts 2016/17	–	1	4	5	5	15	48	5	68
Net change	–	–	–	–	–	–	3	1	4
Legal Affairs Unit									
Approved posts 2015/16	–	–	2	3	1	6	3	2	11
Proposed posts 2016/17	–	–	2	3	1	6	3	2	11
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2015/16	–	1	2	2	1	6	1	1	8
Proposed posts 2016/17	–	1	2	2	1	6	1	1	8
Net change	–	–	–	–	–	–	–	–	–
Board of Inquiry Unit									
Approved posts 2015/16	–	–	–	1	2	3	–	1	4
Proposed posts 2016/17	–	–	–	1	2	3	–	1	4
Net change	–	–	–	–	–	–	–	–	–
Heads of Field Office									
Approved posts 2015/16	–	3	1	–	4	8	8	–	16
Proposed posts 2016/17	–	4	–	–	4	8	8	–	16
Net change	–	1	(1)	–	–	–	–	–	–
Integrated Mission Training Centre									
Approved posts 2015/16	–	–	1	2	1	4	6	1	11
Proposed posts 2016/17	–	–	1	2	1	4	6	1	11
Net change	–	–	–	–	–	–	–	–	–
HIV/AIDS Unit									
Approved posts 2015/16	–	–	1	–	–	1	–	2	3
Proposed posts 2016/17	–	–	1	–	–	1	–	2	3
Net change	–	–	–	–	–	–	–	–	–

II. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Total (I-II)									
Approved posts 2015/16	3	6	28	33	23	93	77	30	200
Proposed posts 2016/17	3	7	27	32	23	92	80	32	205
Net change	–	1	(1)	(1)	–	(1)	3	2	5

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

[a] Includes National Professional Officers and national General Service staff.

International staff: decrease of 1 post

National staff: increase of 3 posts

United Nations Volunteers: increase of 2 positions

Office of the Special Representative of the Secretary-General

International staff: increase of 1 post (redeployment of 1 P-3 post)

45. The Office of the Special Representative of the Secretary-General, with its currently authorized staffing establishment of nine posts (1 Under Secretary-General, 1 P-5, 2 P-4, 1 P-3, 2 Field Service and 2 national General Service), supports the Special Representative in the implementation of the mandate of the Mission and in directing the operations of the integrated Mission, coordinating all activities of the United Nations in Mali and promoting a coherent international approach in support of peace consolidation. The Office also supports the Special Representative in all aspects of his or her daily work, including developing policy initiatives, identifying priority areas for action and tracking follow-ups. The Security Council, in its resolution 2227 (2015), inter alia, requested the Special Representative of the Secretary-General to continue to use his good offices, particularly to play a key role to support and oversee the implementation of the peace agreement by the Government of Mali and the Platform and Coordination armed groups and, in particular, to assist the Malian parties in identifying and prioritizing implementation steps, consistent with the provisions of the agreement. Since the signing of the peace agreement in 2015, mediation activities have receded and coordination efforts to support the good offices of the Special Representative of the Secretary-General are required to address the increasing need to address substantive matters related to the main areas of the peace agreement as well as to improve inter- and intra-institutional liaison through contacts on a day-to-day basis. In addition, the understanding underpinning specific processes related to the peace agreement requires diplomatic skills as well as ad hoc knowledge of specific substantive matters of the agreement and familiarity with the ongoing peace process. In the context of the foregoing, a Senior Political Affairs Officer, to be accommodated through an existing P-4 post in the Office of the Special Representative of the Secretary-General, will serve as the principal adviser to the Special Representative of the Secretary-General with respect to implementing the Mission's mandate in support of the implementation of the peace agreement, through facilitation, outreach, partnership, political analysis and reporting and information management. The Senior Political Affairs Officer will be supported by a

person provided by the Government who will provide reports and advice on the advancement of the peace process, notably in terms of the political and institutional pillar of the peace agreement. An Administrative Officer, to be accommodated through redeployment of a P-3 post from the Office of the Chief of Staff, will ensure appropriate administrative and information-sharing support.

Office of the Chief of Staff

International staff: decrease of 2 posts (redeployment of 1 P-3 post and reassignment of 1 P-2 post)

United Nations Volunteers: increase of 1 position (establishment of 1 United Nations Volunteer position)

46. The Office of the Chief of Staff, with its currently authorized staffing establishment of 21 posts and positions (1 D-2, 2 P-5, 3 P-4, 3 P-3, 1 P-2, 3 Field Service, 3 National Professional Officer, 1 national General Service and 4 United Nations Volunteer), supports the Special Representative of the Secretary-General in the integrated and coherent functioning of the Mission across all areas, components and locations in accordance with the strategic vision and guidance provided by the Special Representative and United Nations Headquarters. Under the guidance and supervision of the Chief of Staff, the Office of the Chief of Staff oversees the functioning of core mechanisms and processes that enable the integrated delivery of the Mission's mandate, in particular strategic and operational planning, field and policy coordination, senior-level decision-making and information management. In the context of the reprioritization of the work of the Office, the redeployment of one P-3 post to the immediate Office of the Special Representative of the Secretary-General and the reassignment of one P-2 post to the Human Rights Division is proposed. At the same time, it is also proposed that the Administrative Support Unit of the Office be augmented with a United Nations Volunteer position of Information Management Officer, since the overall workload of the Office with respect to administrative and information management is overwhelming and, as such, the information management system of the Mission is not maintained to the appropriate standards. The post of Information Management Officer is necessary to provide the Unit with staff dedicated to the maintenance of the information management system for all information and communications addressed to the Mission. The incumbent will be responsible for controlling the timely and accurate collection, receipt, acknowledgment, distribution and dispatch of the Mission's code cables and correspondence; managing the creation, storage and disposal of records and the maintenance of information storage and retrieval systems to ensure that an accurate and accessible record of incoming correspondence and subsequent action/response is kept; and ensuring that correspondence received by and emanating from the Mission is acted upon within required time frames by maintaining and managing follow-up systems. The P-2 post of Protocol Officer that had been proposed for reassignment has been vacant for more than 18 months and the Mission has assessed that the Office of the Chief of Staff has demonstrated that it can function effectively in the absence of a Protocol Officer.

Communications and Public Information Division

International staff: no net change (redeployment of 1 P-4 and 1 P-3 posts and reassignment of 1 Field Service post)

National staff: increase of 3 posts (establishment of 2 National Professional Officer and 1 national General Service posts and reassignment of 18 national General Service posts)

United Nations Volunteers: increase of 1 position (establishment of 1 United Nations Volunteer position and redeployment of 1 United Nations Volunteer position)

47. The Communications and Public Information Division, with its currently authorized staffing establishment of 64 posts and positions (1 D-1, 1 P-5, 3 P-4, 5 P-3, 5 Field Service, 11 National Professional Officer, 34 national General Service and 4 United Nations Volunteer), acts as a centre for strategic communications between the Mission and the population of Mali, advancing the key political and programme advocacy objectives of the Mission as well as ensuring public understanding of the Mission's role and shaping its public image locally, regionally and internationally. The Division also supports the dissemination of accurate information to the population, with a view to mitigating conflict, promoting protection of civilians and contributing to the promotion of a national dialogue through increased public awareness and participation. The Mission's concept identifies communication as a priority, in particular with communities at the grass-roots level, to ensure timely dissemination of coherent messaging with regard to the Mission's mandate and its role in stabilization and peace efforts and the implementation of the peace agreement. This requirement translates into the Mission-wide communication strategy, which provides for increased outreach activities and development of relationships with opinion leaders and influential persons at the national, regional and local levels in Mali, with special attention given to youth and women audiences. The Division plans to better align and strengthen its operations in line with Security Council resolution 2227 (2015), by which the Council requested MINUSMA to further enhance its interaction with the civilian population as well as its communication with the Malian Defence and Security Forces, including through the development of an effective communication strategy and MINUSMA radio, to raise awareness and understanding about its mandate and activities. In this context, and to better reach communities and target audiences in the north of Mali and ensure the Mission's effectiveness in the regional offices, it is proposed to establish two National Professional Officer posts of Public Information Officer to oversee public information and outreach activities in the Mopti region and one United Nations Volunteer position of Public Information Officer in Bamako to serve as a focal point for vendors providing goods and services for outreach activities and to ensure that all regional offices are supplied with the required materials for outreach activities. In addition, it is proposed to establish one national General Service post of Broadcast Technology Technician to allow the MINUSMA radio station to provide broadcast coverage 24 hours a day, 7 days a week. Further, it proposed to reassign 1 Field Service post from Camera Operator in Bamako to Studio Technician, 1 national General Service post from Website Assistant in Bamako to Broadcast Technology Technician, 7 national General Service posts from Public Information Assistant in Bamako, Gao, Timbuktu and Kidal to Radio Production Assistant, and 10 national General service posts from Language Assistant in Bamako, Gao, Timbuktu and Kidal to Radio Production Assistant, as well as to redeploy 1 P-4 and 1 P-3 post from Bamako to Gao and Timbuktu, respectively, for a Public Information Officer and 1 United Nations Volunteer position from Bamako to Gao for a Radio Producer.

Heads of Field Office

International staff: no change (reclassification of 1 P-5 post to the D-1 level)

48. Each regional office functions under the leadership of a Head of Office, supported by a Regional Administrative Officer and a Regional Security Officer, and operates to implement MINUSMA policies and directives at the field level in close collaboration and coordination with the United Nations country team. The Head of Office is the designated United Nations coordinator in the area of responsibility and reports directly to the Special Representative of the Secretary-General, leads the management and coordination of the MINUSMA regional office and is the representative of the Special Representative of the Secretary-General in the area of responsibility vis-à-vis national and local authorities. The Head of Office is the assigned area security coordinator for all United Nations security management purposes as delegated by the Special Representative. The Head of Office maintains close coordination and communication with MINUSMA military and police components. The Head of Office is responsible for the management and supervision of all regional office substantive staff and the regional administrative office. The Head of Office also heads the Regional Joint Operations Centre. In addition to overseeing the work of MINUSMA units based directly in the regional office, the Head of Office is expected to emphasize the critical role of the cross-cutting issues related to the promotion and protection of human rights, including protection of civilians, and gender issues.

49. The post of Head of Office in Mopti is currently established at the P-5 level. It is supported by one Political Affairs Officer (National Professional Officer), who is responsible for backstopping the Head of Office in his or her good offices mandate and for maintaining contact with the municipal authorities and representatives of political parties, and by one Administrative Assistant (Field Service) and one Driver (national General Service).

50. In the light of the deterioration of the security situation in the region of Mopti (and the neighbouring region of Segou), as exemplified, inter alia, by the attack in Sevaré on 7 August 2015, during which five MINUSMA contractors lost their lives, and as highlighted in the revised Mission concept, which identifies Mopti as one of the key geographical areas in which the Mission should focus all efforts, Mopti is becoming both more volatile and of increased strategic importance to the Mission. Furthermore, the revised Mission concept, which has for a key implementing principle the adoption of a pragmatic, conditions-based and integrated regional approach to mandate implementation, underscores the need for action in each region to be based on an integrated strategy elaborated by the Head of Office in close collaboration with the force and United Nations police at the sector level.

51. As a result, the Head of Office in Mopti, as in the other regions, will play an enhanced role in mandate implementation, in expanding MINUSMA work with credible, responsible Malian actors, including traditional and institutional leaders, religious and spiritual figures and civil society, and in ensuring a coherent and coordinated United Nations response to security, political and humanitarian challenges.

52. The steady rise in insecurity, including terrorist acts against Malian State authority and MINUSMA personnel and assets in the area, along with continued spurts of intercommunity violence, have led to the deployment of an additional MINUSMA battalion in Sector West, in particular in Diabaly and Goundam. The Force Regional

Commander for Sector West is based in Timbuktu, leaving the daily coordination and liaison with Malian armed forces and contingent commanders in the Mopti region to the Head of Office. In addition, owing to the growing number of security incidents in Segou, the Head of Office also plays a key role in coordinating activities there.

53. Without an adequately senior capacity, the Head of Office will not be in a position to fully implement his or her responsibilities or to adequately exercise regional oversight functions. The overall representation of the Mission and of the Special Representative of the Secretary-General would not be at an appropriate level in the context of Mopti facing an increasingly volatile security situation in the Mopti and Segou regions, and increasing numbers of uniformed and civilian personnel require the Head of Office, in his or her function as area security coordinator, to be deployed at a satisfactory level.

54. In the light of the foregoing, the reclassification of the post of Head of Office from the P-5 level to the D-1 level is proposed. This would align the level, reporting line and accountability towards the Mission leadership of the Head of Office in Mopti with those of the Heads of Office in Timbuktu, Kidal and Gao.

Component 1: political reconciliation and implementation of the peace agreement

55. As described in the framework below, in accordance with Security Council resolution 2227 (2015) and the revised Mission concept, and bearing in mind the tasks enumerated in the peace agreement, MINUSMA will support the implementation of the agreement and the promotion of national reconciliation and stability involving a wide cross-section of political actors and civil society. MINUSMA will engage with, and provide advice to, State institutions and other political actors on the implementation of the peace agreement in order to ensure that democratic institutions, political parties and civil society organizations buy in to the agreement. The Mission will focus on two immediate and interdependent priority results, namely providing technical support for the implementation of the peace agreement in Mali and promotion of national reconciliation and stabilization in Mali.

56. Under article 61 of the peace agreement, a secretariat of the Comité de suivi de l'Accord is to be established as a new mechanism, led by MINUSMA. This new function is also envisaged in respect of Security Council resolution 2227 (2015) and requires the Mission to provide technical support for meetings and the work of the Comité and its thematic subcommittees. In addition, MINUSMA will co-chair the Subcommittee on Defence and Security and facilitate its activities through the provision of technical expertise and logistical support, while also participating actively in all the subcommittees of the Comité.

57. The Mission will continue strengthening its strategic partnership with key Malian institutions involved in the implementation of the peace agreement and enhancing the relationship and collaboration with national and international partners involved in social cohesion, focusing on synergies and coordinated strategies. Support will be provided to regional and local-level sensitization and restitution efforts of the peace agreement, led by Malian stakeholders. MINUSMA will continue supporting the promotion and facilitation of intra- and inter-community dialogue towards social cohesion and strengthening local capacities for peace and conflict resolution, with a particular focus on local authorities and the civil society, including women's groups, to foster social relations, cooperation, mutual accountability and solidarity as the basis for effective collective action.

58. In addition to supporting the preparation, organization and conduct of elections, MINUSMA, together with the United Nations Development Programme (UNDP), will also continue to support and enhance the capacity of the electoral authorities to serve as a sustainable and professional electoral administration. In accordance with the provisions of the peace agreement, an interim period of 18 to 24 months will commence immediately after the signature of the agreement to facilitate, inter alia, the adoption and implementation of legislation and governance structures set out in the agreement, including exceptional regulatory, legislative and constitutional measures for the administration of the northern regions and the revision of the electoral law setting out, in particular, the modalities of the election of community councillors at the local, regional and national levels and measures to allow the return of refugees and internally displaced persons as well as their effective participation in local elections. With the support of MINUSMA, the Government will undertake reforms to consolidate the electoral process. Moreover, promoting citizen participation and contributing to the improvement of local administrative management capacities/skills to enhance good governance practices in the peacebuilding context will continue to be a key area of activity.

59. MINUSMA will remain committed to ensuring the full and effective participation of women in the implementation of the peace agreement, by implementing the Secretary General's seven-point action plan for gender-responsive peacebuilding (A/65/354-S/2010/466) and mainstreaming gender perspective throughout the Mission.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards improved democratic governance	1.1.1 Adoption of a new electoral code (2015/16: 50 per cent completed; 2016/17: fully adopted)
	1.1.2 Establishment of a functioning electoral system in accordance with international standards and the provisions of the peace agreement, including the setting up of a single institution to manage the entire electoral process (2015/16: 3 governing bodies; 2016/17: 1 governing body)
	1.1.3 Local assemblies (regional and communal and district of Bamako) are established through an inclusive election
	1.1.4 Increased participation of civil society actors in administrative decision-making at the level of the *cercles* (2015/16: 10; 2016/17: 12)
	1.1.5 Increase in participation of civil society groups (including youth, women, traditional and religious leaders and the business community) in the political processes with authorities and State representatives, including in the peace agreement and related mechanisms (2015/16: 45 groups; 2016/17: 50 groups)

Outputs

- Organization of 3 workshops with the independent electoral management bodies and the main political actors in order to map, assess and discuss existing legislation on the elections
- Advocacy and capacity-building through 5 seminars and 15 training sessions and technical advice to the newly created independent electoral management bodies, civil society groups, political parties and women's organizations to improve management of, and participation in, the electoral process
- Advice and support, through monthly meetings with the Parliamentary Commission on Laws, and 3 workshops with the independent electoral management bodies and the main political stakeholders to follow up on key election legislation gaps and revision of the electoral law to conform to international standards and the peace agreement
- Technical advice, through monthly meetings with the independent electoral management bodies, to develop and implement electoral operations and a civic and voter education strategy (including the Constitutional Court), to update electoral boundaries and the electoral biometric list and to improve mapping of polling centres, compilation of election results and management of electoral disputes
- Technical advice through 3 capacity-building sessions for media outlets and journalists to enable them to inform the public on critical election-related legislation on democratic governance
- Organization of 2 workshops with the Parliamentary Commission on Laws to reinforce its capacity to implement electoral reforms
- Promotion of political participation, participatory decision-making and collaborative governance with a view to fostering the involvement of civil society organizations in authorities' decision-making processes at the national, subnational and local levels through sensitization and quarterly round-table discussions between civil society organizations and local authorities (including women's and youth organizations)
- Provision of advice and 4 training sessions for local administrators and State representatives in northern Mali on good governance practices to further community rehabilitation and reconciliation
- Monthly sensitization and awareness-raising sessions, including quarterly community dialogue forums with representatives of local authorities and civil society groups (including women, youth and religious organizations), in the four northern regions to overcome issues affecting dialogue and reconciliation and to facilitate their collaboration in the implementation of the peace agreement and the strengthening of relations between the communities and local authorities
- Weekly programmes on radio MIKADO FM, the Mission's radio station, with high-level national and international guests and monthly forums to discuss issues related to democratic governance
- Daily current affairs programming, through the Mission radio, which will encourage open dialogue between State authorities, decision makers, civil society and the general public

Expected accomplishments	*Indicators of achievement*
1.2 A political environment that is conducive to the implementation of the peace agreement	1.2.1 The peace agreement chronogram is fully implemented by State institutions (2015/16: 1 chronogram adopted; 2016/17: 1 chronogram fully implemented)

	1.2.2 Parliament enacts legislation that enables the implementation of the peace agreement, with the support of political parties (2015/16: no law adopted; 2016/17: 1 set of laws adopted)
	1.2.3 The national conference on reconciliation foreseen by the peace agreement is held
	1.2.4 Adoption of a charter for peace, unity and national reconciliation by the Ministry of National Reconciliation
	1.2.5 Adoption of a national policy for reconciliation by the Ministry of National Reconciliation
	1.2.6 A representation of 20 per cent of women in the mechanisms and institutions to be established for the implementation of the peace agreement

Outputs

- Monthly meetings with parliamentary commissions and political party leaders on the implementation of the peace agreement
- Support to reconciliation policies, as well as to the establishment of new regional institutions, through technical advice, taking a gender perspective into account
- 4 technical workshops to build the capacity of specialized commissions in the parliament, including the Commission on Constitutional Laws as well as the Commission on Defence and Security, the Ministry of National Reconciliation and political parties, to promote the implementation of the institutional reforms called for in the peace agreement
- 1 seminar to strengthen the capacity of media and traditional communicators to improve public awareness of the implementation of the peace agreement
- 6 meetings with political parties, 1 meeting with the National Youth Council and 1 meeting with women leaders to facilitate their collaboration in the implementation of the peace agreement
- 2 workshops with newly elected regional actors to build their capacity to fulfil their new tasks
- 12 meetings with members of the specialized commissions of the parliament
- Weekly meetings with the Ministry of National Reconciliation to design and implement reconciliation strategies
- Technical expertise through the provision of experts to the Ministry of National Reconciliation
- Support to 4 local peace initiatives at the regional level led by the Government, former armed groups and civil society
- Logistical support to a newly established Council of Elders responsible for devising the charter for peace, unity and national reconciliation
- Logistical and technical support in support of the Conférence d'entente nationale
- 4 workshops on conflict management held for local authorities and civil society representatives in the northern regions to strengthen administrative capacity development, including conflict mitigation, resolution and related early warning mechanisms

- Advocacy for enhanced inclusion of women in the mechanisms and institutions to be established for the implementation of the peace agreement and 3 workshops providing technical advice on gender mainstreaming
- 5 training workshops for women leaders and local authorities to support the implementation of the National Action Plan 1325 on Women, Peace and Security
- 5 leadership trainings for women leaders, including the network of women leaders and women elected to the legislative, regional and local councils, to strengthen their decision-making capacity
- 5 workshops on peace and reconciliation to support local women's initiatives (promoting peace and reconciliation)
- Public information campaigns on national reconciliation and the peace process, human rights, including raising awareness on conflict-related sexual violence, development in the north of Mali and on the mandate of the Mission, including 50 media briefings, 1 video documentary, 3 video spots, 3 video reports, 20,000 brochures, 20,000 T-shirts, 5,000 posters, 52 radio dramas, 10 radio spots for a public service announcements campaign, 30 public events in the northern regions and Bamako, and a monthly magazine
- Daily radio programming on support to political reconciliation, including debates on relevant topics, involving participants from across the country

Expected accomplishments	*Indicators of achievement*
1.3 The implementation of the peace agreement is supported and monitored, including through the secretariat of the Comité de suivi de l'Accord and the Subcommittee on Defence and Security	1.3.1 Plenary sessions of the Comité de suivi de l'Accord are convened (2015/16: 12; 2016/17: 12)
	1.3.2 Plenary sessions of the four thematic subcommittees of the Comité de suivi de l'Accord are convened (2015/16: 12; 2016/17: 12)
	1.3.3 The secretariat of the Comité de suivi de l'Accord remains fully operational
	1.3.4 The Independent Observer conducts regular visits to Mali (2015/16: none; 2016/17: 4)
	1.3.5 Issues relating to the implementation of the peace agreement are addressed through the Comité de suivi de l'Accord
	1.3.6 Increase in the number of new integrated Malian Defence and Security Force units generated (2015/16: none; 2016/17: 4)
	1.3.7 Increase in the number of meetings of the Technical Commission on Security (2015/16: 8; 2016/17: 12)
	1.3.8 Increase in the number of joint patrols coordinated by the Mécanisme opérationnel de coordination (2015/16: none; 2016/17: 52)

Outputs

- Organization of, and participation in, the monthly sessions of the Comité de suivi de l'Accord
- Organization of, and participation in, the monthly sessions of the four thematic subcommittees

- Coordination of preparatory meetings of the secretariat of the Comité de suivi de l'Accord and its four subcommittees ahead of the sessions of the Comité and its subcommittees and related reports are finalized and archived
- Provision of technical support for meetings and work of the Comité de suivi de l'Accord and its thematic subcommittees
- Ensuring archiving of documentation of the Comité de suivi de l'Accord and its organs and managing its material heritage
- Support to the Independent Observer is provided, including through the preparation of quarterly reports
- Preparation and publication of the reports of the sessions of the Comité de suivi de l'Accord and its subcommittees by the secretariat
- Facilitation of transport for delegates of the parties to the peace agreement from Timbuktu, Gao, Mopti and Kidal to Bamako to participate in the meetings of the Comité de suivi de l'Accord and the four subcommittees
- Monthly meetings are held in accordance with the terms of reference and guidelines of the Comité de suivi de l'Accord
- Co-chairing and providing technical expertise and secretarial support to the Subcommittee for Defence and Security
- 12 meetings of the Technical Commission on Security to monitor the ceasefire and investigate violations, update security arrangements, and monitor and support the cantonment and disarmament, demobilization and reintegration processes

Expected accomplishments	*Indicators of achievement*
1.4 Resolution of contentious issues through good offices by the Special Representative of the Secretary-General and international mediation and coordination of international support leads to the effective implementation of the peace agreement by the parties	1.4.1 The government commission and institutions in charge of the implementation of the peace agreement take charge of the coordination of international support (2015/16: 12 coordination meetings; 2016/17: 12 coordination meetings) 1.4.2 Points of contention in the implementation of the peace agreement are resolved through good offices by the Special Representative of the Secretary-General and international mediation

Outputs

- Monthly coordination meetings with the government commission and institutions in charge of the implementation of the peace agreement are organized and reports produced
- Monthly coordination meetings with the international community are organized and reports produced
- Implementation of 3 quick-impact projects to build confidence between the parties to the peace agreement
- Coordinate the international community support as well as national and local-level interaction to ensure the effective implementation of the peace agreement, including through the management of the trust fund and related fundraising activities

- Regular liaison with the Government of Mali coordination structure in charge of overseeing the implementation of the peace agreement
- Exercise ad hoc good offices, confidence-building and facilitation at the national and local levels in order to support dialogue with and among all stakeholders towards reconciliation and social cohesion

External factors

The parties' commitment to the political reconciliation process and implementation of the peace agreement is steadfast. There are no further postponements of the communal and regional elections

Table 2
Human resources: component 1, political reconciliation and implementation of the peace agreement

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division									
Approved posts 2015/16	–	3	7	11	4	**25**	14	9	**48**
Proposed posts 2016/17	–	3	7	11	4	**25**	14	9	**48**
Net change	–	–	–	–	–	–	–	–	–
Electoral Affairs Section									
Approved posts 2015/16	–	1	3	3	1	**8**	3	5	**16**
Proposed posts 2016/17	–	1	3	3	1	**8**	5	5	**18**
Net change	–	–	–	–	–	–	**2**	–	**2**
Total									
Approved 2015/16	–	4	10	14	5	**33**	17	14	**64**
Proposed posts 2016/17	–	4	10	14	5	**33**	19	14	**66**
Net change	–	–	–	–	–	–	**2**	–	**2**

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.
[a] Includes National Professional Officers and national General Service staff.

National staff: increase of 2 posts

Electoral Affairs Section

National staff: increase of 2 posts (establishment of 1 National Professional Officer and 1 national General Service posts)

60. The Electoral Affairs Section, with its currently authorized staffing establishment of 16 posts and positions (1 D-1, 3 P-4, 3 P-3, 1 Field Service, 1 National Professional Officer, 2 national General Service and 5 United Nations Volunteer), provides support and assistance to the Government of Mali with respect to electoral reforms aimed at improving the Malian electoral framework, including amendment of the electoral law, support for the unique election management body and promoting a consensus among political actors on the electoral process in the context of political stabilization. The peace agreement signed on 15 May and

20 June 2015 between the Government, armed groups and the international community provides for an 18-to-24-month interim period immediately after its signing during which time, inter alia, legislative and constitutional measures on the administration of the northern regions will be implemented, including the revision of the electoral law, especially the modalities for the election of local community councillors at the local, regional and national levels. Given the current and unpredictable political context in Mali, long-term involvement of the United Nations in the implementation of the electoral process will prove necessary for the proper organization of transparent, credible, inclusive and peaceful elections. Mali represents a pledge of political stability and peacebuilding with a view to good local governance, reconciliation and peaceful management of decentralization. In this context, and in the pursuit of its mandate of political stabilization of Mali, MINUSMA, through the Electoral Affairs Section, will provide the required technical assistance and support. In the light of the foregoing, it is proposed that the Section be strengthened with 1 National Professional Officer post of Electoral Officer and 1 national General Service post of Administrative Assistant, with both incumbents to be located in Bamako. The additional staff will allow the Section to work on the establishment of and promotion campaign for a functioning electoral system/electoral code in accordance with international standards and the provisions of the peace agreement, including a single institution for the management of the entire electoral process, as well as on the establishment of an independent national electoral commission uniting the electoral management bodies and the implementation of an electoral support plan. They will also allow for enhanced institutional capacity-building of the electoral management bodies to develop and implement the electoral operations and a civic and voter education strategy (including the Constitutional Court); to update electoral boundaries and the electoral biometric list; and to improve mapping of polling centres and election results compilation and management of electoral disputes.

Component 2: security stabilization, monitoring and supervising of ceasefire arrangements and protection of civilians in northern Mali

61. As described in the framework below, MINUSMA military and police personnel will continue to support the Malian Defence and Security Forces in the stabilization of key population centres in the north of Mali. The Mission will expand its presence beyond key population areas, including in Menaka, by supporting the Malian authorities' efforts to deter threats and taking active steps, when necessary, to prevent the return of armed elements to these areas. In support of the Malian authorities, the Mission will continue to take steps to protect civilians under imminent threat of physical violence, within its capacities and areas of deployment. MINUSMA will also continue to play a critical role in ceasefire monitoring and supervising.

62. The Mission's support for the implementation of the peace agreement will require greater deployment of Mission personnel throughout the country. To facilitate and enable their work in dangerous locations, it has become increasingly necessary for all military and civilian personnel to be aware of the risks of explosive hazards.

63. MINUSMA will continue to support the implementation of the defence and security measures of the peace agreement, notably through support to the cantonment and disarmament, demobilization and reintegration of armed groups. MINUSMA will support the dismantling of militias and self-defence groups, consistent with the provisions of the agreement and taking into account the specific

needs of demobilized children, female combatants and women and children affiliated with the armed groups. The peace agreement includes specific provisions for the cantonment and disarmament, demobilization and reintegration programme, including the necessary resource mobilization.

64. MINUSMA will continue to assist the Malian authorities to reform the security sector and in doing so will strengthen the governance of security institutions. Such support will facilitate the establishment of a national integration commission and of the local advisory committees on security and the reorganization of the National Council on Security Sector Reform as well as the adoption of a national defence and security strategy and of a national border security strategy. In order to streamline and strengthen the Mission's support with respect to the implementation of the provisions of the peace agreement concerning security and defence matters, MINUSMA will integrate the Security Sector Reform Section and the Disarmament, Demobilization and Reintegration Section, as well as the co-chairing of the Subcommittee on Defence and Security, under the responsibility of the Principal Officer for Security Institutions reporting to the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator).

65. MINUSMA will continue to work in close collaboration with the national police and national gendarmerie to secure prison and court facilities. It will continue to conduct training and mentoring of national prosecutorial and judicial staff, provide support through quick-impact projects, mobilize the United Nations country team and international donors, and provide material and reconstruction support to the justice and prison institutions across Mali. In particular, with respect to the peace agreement, and in recognition of the significant and complex threat posed by terrorism and transnational organized crime to a sustainable peace process, the Mission will provide specific support to the operationalization of the special units that need to be established pursuant to the peace agreement, namely the Pôle judiciaire spécialisé en matière de lutte contre le terrorisme et la criminalité transnationale organisée. This will include strengthening the cooperation and collaboration between the Pôle judiciaire and its dedicated investigation brigade, building the capacity of these units to successfully implement its Mali-wide mandate to investigate and prosecute terrorism and transnational organized crime offences as well as serious international crimes, and to cooperate regionally with counterparts in the Sahel. Finally, the Mission will continue to support the efforts of the Malian authorities to implement provisions of the peace agreement, including those on reconciliation and justice, to ensure the consolidation of judicial authority across Mali in compliance with the rule of law and human rights, taking into account the role of the cadis in the administration of justice.

Expected accomplishments	*Indicators of achievement*
2.1 Progress towards the re-establishment of stable security conditions in the north of Mali and along its major lines of communication	2.1.1 Reduction in the number of attacks by extremist armed groups on United Nations and Malian Defence and Security Forces units and facilities in key areas (2015/16: 200; 2016/17: 100)
	2.1.2 Increase in the number of Malian Defence and Security Forces garrisons which reopened and/or resumed their activity north of the Niger River (2015/16: 1; 2016/17: 3)

2.1.3 Increase in the number of locations north of the Niger River where Malian Defence and Security Forces provide security to the population without external support (2015/16: 0; 2016/17: 3)

2.1.4 Reduction in the number of attacks against MINUSMA or Malian Defence and Security Forces convoys and movements by extremist armed groups along key main supply roads (2015/16: 286; 2016/17: 100)

2.1.5 Increase in the number of law enforcement officials in the northern areas (2015/16: 2,500; 2016/17: 2,700)

Outputs

- 180 long-range patrols or security operations to deter return of non-compliant and/or extremist armed groups (1 company-size 10-day-long deployment on the basis of 1.5 long-range patrols per month per battalion) to key population centres
- 60 coordinated operations with Malian Defence and Security Forces and/or Barkhane to deter the return of extremist armed groups (1 company-size 10-day-long coordinated operation in wider focused areas beyond key population centres, in coordination with Malian Defence and Security Forces, United Nations police and Barkhane, on the basis of 1 coordinated operation every 2 months per battalion)
- 240 sorties/missions (20 sorties per month) conducted per year by 1 long-range unmanned aerial system
- 3,240 sorties/missions, including patrol missions and combat sorties, by armed helicopters (9 aircraft x 30 sorties per month x 12 months)
- 3,600 sorties/missions by utility helicopters, including patrol, supply, transport and casualty and medical evacuation missions (10 aircraft x 30 sorties per month x 12 months)
- 180 road surveys as part of the convoy escorts (average of 15 convoy escorts per month in total)
- 630 road surveys conducted as part of the long-range and medium-range patrols in 12 months
- 78 weekly road surveys or clearance patrols conducted by MINUSMA route verification and clearance teams as tasked by the force (100 per cent of operations supported by the United Nations Mine Action Service)
- 2 incoming explosive ordnance disposal companies provided with the explosive ordnance disposal training package required to conduct basic improvised explosive device response tasks
- All MINUSMA infantry battalions have their own basic search and detect capability
- 10,000 MINUSMA personnel, including civilian, military and police, are provided with a minimum of basic life-saving awareness information on explosive threats (mines, explosive remnants of war, improvised explosive devices) within 8 weeks of arriving in Mission, unless waived by the commanding officer or Mission leadership; additional specialized training in improvised explosive device response and avoidance is provided to Mission personnel as required in accordance with the threat environment and their level of exposure
- MINUSMA has the capability to gather information on 100 per cent of accessible improvised explosive device incidents

- Support and advice are provided to Mission leadership, the MINUSMA force and United Nations Headquarters on improved mitigation of explosive hazards (including improvised explosive devices) with 100 per cent of MINUSMA requests addressed
- Advisory support is provided to the Government of Mali and relevant national institutions on reporting under international treaties and needs assessment related to explosive risk mitigation measures and mechanisms through quarterly working group meetings; and awareness information is provided to 100 per cent of the Malian Defence and Security Forces directors, heads of service and operational headquarters at regional level
- Specialized weapons and ammunition management, explosive ordnance disposal and counter-improvised explosive device training are provided at the headquarters level to a minimum of 20 personnel within the Malian Defence and Security Forces to enhance its management capacity for mitigating and responding to explosive risks and threats
- Specialized training is provided to 5 national explosive ordnance disposal/counter-improvised explosive device teams to improve the operational capacity of the Malian Defence and Security Forces in these areas
- Rehabilitation of 6 ammunition storage sites (or 10 armouries) and provision of weapons and ammunition management trainings to national personnel managing rehabilitated sites so that the Malian Defence and Security Forces can improve their capacities for weapons and ammunition stockpile management
- 100 per cent of the requests from the Malian Defence and Security Forces for national support to dispose of unsafe and obsolete ammunitions are addressed

Expected accomplishments	*Indicators of achievement*
2.2 Progress towards the protection of civilians in Mali	2.2.1 Increase in the number of activities in the regional protection of civilians action plans that have a positive impact on the protection of civilians (2015/16: 30 per cent; 2016/17: 50 per cent)
	2.2.2 Increase in the number of civilians who benefit from explosive threats risk education (2015/16: 25,000; 2016/17: 50,000)
	2.2.3 Increase in the number of meetings with local authorities, communities and civil society at the commune level addressing issues of social cohesion and protection of civilians (2015/2016: 26; 2016/17: 52)

Outputs

- Weekly meetings and outreach as well as support to confidence-building initiatives at the local level so as to strengthen liaison and communication with communities and local authorities, including women leaders, on the protection of civilians and social cohesion at the commune level
- 468 medium-range 3-day patrols or security operations in rural areas weekly (minimum 1 platoon patrol x 9 battalions x 52 weeks)
- 1,095 local patrols within the 8 key population centres (3 daily local patrols per population centre (Gao, Timbuktu, Kidal, Menaka, Tessalit, Anefis and Douentza) x 365 days)

- 4,320 United Nations-Malian police combined patrols (2 patrols per formed police unit x 6 formed police units x 360 days)
- 6,000 person hours of operational backup provided to the Malian police by formed police units for crowd control, including combined training exercises
- 8,640 United Nations police patrols in unstable areas in support of the Malian law enforcement agencies (2 patrols x 360 days x 12 team sites)
- 600 long-range patrols by United Nations police personnel (6 formed police units x 2 long-range patrols per week)
- 100 per cent of improvised explosive devices or unexploded ordnance neutralization initiatives, or weapons and ammunition disposal operations conducted by 2 explosive ordnance disposal companies, with 4 explosive ordnance disposal teams each and/or Malian Defence and Security Forces personnel supported by the Mine Action Service
- Delivery of 200 explosive ordnance disposal, battle area clearance and/or survey initiatives in contaminated areas and provision of explosive threats risk education to 50,000 people within affected regions of central and northern Mali
- Development of 24 regional protection of civilians threat assessment and action plans (4 every 2 months)

Expected accomplishments	*Indicators of achievement*
2.3 Disarmament, demobilization and reintegration of armed groups	2.3.1 Increase in the number of elements of armed groups opting for socioeconomic reinsertion (2015/16: 3,000; 2016/17: 5,000)
	2.3.2 Implementation of the national disarmament, demobilization and reintegration programme by the National Commission on Disarmament, Demobilization and Reintegration (2015/16: 1; 2016/17: 1)
	2.3.3 Increase in the number of persons of armed groups, including women and children, verified and registered (2015/16: 8,000; 2016/17: 10,000)
	2.3.4 Elements of armed groups, including women and children, disarmed and demobilized, including children separated from armed groups (2015/16: 8,000; 2016/17: 10,000)
	2.3.5 Increase in the number of former combatants of the armed groups, associated members and community members, including women, benefiting from community violence reduction and reinsertion projects (2015/16: 8,000; 2016/17: 18,000)

Outputs

- Technical and logistical support to disarmament and demobilization operations at the cantonment/disarmament, demobilization and reintegration sites and other pre-designated locations for 10,000 persons affiliated with armed groups

- Conduct of identification, verification, profiling and registration of armed groups as well as sensitization, psychosocial education, civic reconciliation and orientation activities in both demobilization camps and communities
- Socioeconomic reinsertion of 5,000 former combatants monitored in the communities
- Conduct of 5 workshops for national institutions and civil society, including women's organizations and community leaders, to raise awareness on child soldier-related concerns and to build the capacity of national counterparts in effective implementation of the disarmament, demobilization and reintegration programme
- Conduct of 8 workshops with local communities, including women, as part of a continuous sensitization campaign in the regions on the return of former combatants of armed groups to the communities
- Provision of advice and technical support to the National Commission on Disarmament, Demobilization and Reintegration on issues that may arise during the implementation phase of the programme
- Implementation of community violence reduction and community-based socioeconomic reinsertion projects for 18,000 former combatants, associate members of armed groups and community members, including women, youths at risk and special needs groups, as a stopgap measure, as well as inter-mission coordination with UNOCI and the United Nations Mission in Liberia on cross-border issues related to disarmament, demobilization and reintegration
- Provision of advocacy and technical advice to national institutions and civil society organizations, including women's organizations, in cooperation with the United Nations Children's Fund (UNICEF), to support the identification, verification, release, family tracing and reunification as well as reinsertion of children associated with armed forces/movements
- Conduct 16 visits to 8 cantonment and/or disarmament, demobilization and reintegration sites (2 visits each) to verify and advocate for the release of children associated with armed groups and to train armed group members on child protection and child rights, in coordination with UNICEF
- Conduct 8 visits to the 8 cantonment sites (1 visit each) to raise awareness of armed group members on conflict-related sexual violence during the disarmament, demobilization and reintegration process
- Broadcast of 52 weekly radio programmes on the issues related to cantonment and disarmament, demobilization and reintegration
- Support the national disarmament, demobilization and reintegration programme through the expansion of the cantonment and disarmament, demobilization and reintegration programme nationwide, and provision of support to the implementation of community violence reduction and community-based socioeconomic reinsertion projects
- Advocacy for gender mainstreaming in the disarmament, demobilization and reintegration policies and programmes of the Government of Mali (quarterly meetings with the technical committee)
- 5 capacity-building workshops for female ex-combatants and women associated with armed groups as part of their resocialization into civilian life

Expected accomplishments	*Indicators of achievement*
2.4 Improved governance of security institutions	2.4.1 Adoption of a national security sector reform strategy and vision by the Government, including a fundraising mechanism

2.4.2 Terms of reference for the national implementation mechanisms (coordination cell, thematic groups and sectoral committees of the ministries) are drafted and have been adopted and the members of the mechanisms appointed

2.4.3 Establishment of a national defence and security strategy and a national border security strategy

2.4.4 Adoption of a national counter-terrorism strategy

2.4.5 Mainstreaming of conflict-related sexual violence awareness throughout security sector reform in accordance with Security Council resolution 2106 (2013) (2014/15: 1 awareness-raising session; 2015/16: 3; 2016/17: 4)

2.4.6 Percentage of female personnel employed by the Malian Defence and Security Forces (police: 2015/16: 12 per cent; 2016/17: 15 per cent; gendarmerie: 2015/16: 3 per cent; 2016/17: 4 per cent; national guard: 2015/16: 5 per cent; 2016/17: 7 per cent; armed forces: 2015/16: 6 per cent; 2016/17: 8 per cent)

2.4.7 Malian Defence and Security Forces provide sexual violence-sensitive services and receive, investigate and respond to sexual violence cases with appropriate standard operating procedures and referral pathways

Outputs

- Advice to and capacity-building of senior government personnel on security sector reform, including 1 training on strategic planning and change management, 1 workshop on monitoring and evaluation, 1 workshop on human resources and the co-location of a temporary security sector reform capacity in the national security sector reform coordination cell
- Advice and capacity-building on democratic governance of the security sector for the National Assembly and other legislative bodies, including 2 workshops on public expenditure of the security sector
- Sensitization and capacity-building of civil society on security sector reform, including 3 workshops with civil society organizations on the national security sector reform strategy, 2 workshops on gender-responsive security sector reform and 3 perception surveys among the local population on their relations with security institutions
- 4 workshops managed with civil society organizations, including women's organizations, on the national security sector reform strategy and on conflict-related sexual violence and security sector reform gender-responsiveness, in Bamako, Gao, Timbuktu and Kidal

- Monthly coordination meetings among all relevant international security sector reform actors on priorities of, and challenges to, the implementation of the security sector reform strategy
- 5 workshops to support the National Council on Security Sector Reform in its efforts to develop a national security and defence strategy
- 5 workshops to support the National Council on Security Sector Reform in its efforts to develop a national border security strategy
- 6 workshops with the inter-ministry government working group on the drafting and implementation of the counter-terrorism strategy
- Monthly working group to support the development of the national defence and security strategy under the leadership of the National Council on Security Sector Reform
- 2 workshops to support civilian oversight mechanisms, including the parliamentary committee on defence and security
- Provision of technical advice, in cooperation with United Nations agencies, in support of the vetting process of Malian territorial police as well as facilitating the screening process of the applicants
- Daily advice and capacity-building provided to the Malian police, through co-location in the regions of Gao, Timbuktu, Kidal and Mopti as well as Bamako, including in 2 training academies
- Provision of technical advice through monthly meetings with the Ministry of Security and the Protection of Civilians on the development of strategic reform plans and training programmes to improve the capacity of the police and other law enforcement agencies to uphold the rule of law and human rights, and with the Ministry of Security and the Protection of Civilians on rule of law issues in northern Mali, including transnational crime and the tracking of arms
- Provide technical advice and training on human rights and international humanitarian law to Malian Defence and Security Forces during sessions of the European Union Training Mission in Mali
- 4,500 Malian security forces trained on 32 different modules varying from general policing skills to deontology, human rights and gender, as identified in the 2015-2016 joint training programme
- Quarterly meetings with technical committees for the mainstreaming of gender in the government security sector reform policy and programme
- 2 workshops on gender mainstreaming and the inclusion of gender issues in the training curricula of the police academy accompanied by advocacy efforts with relevant government authorities
- Quarterly meetings and 2 workshops to strengthen the partnership with the Ministry for the Promotion of Women, Children and the Family on the strategies for the recruitment, deployment, career advancement and retirement of female personnel in the Malian Defence and Security Forces
- Provision of technical and advisory assistance through 5 meetings on the development of gender-sensitive security sector reform strategic plans and training programmes that include special measures to end impunity for perpetrators of sexual violence, specifically, advocacy for national legislation on sexual violence and the recognition of a victim status for survivors of sexual violence
- Provision of technical assistance and advice through 10 meetings to prevent and ensure accountability for incidents of conflict-related sexual violence committed by Malian Defence and Security Forces
- Provision of 3 awareness-raising and capacity-building training sessions on sexual and gender-based violence/conflict-related sexual violence for civil society organizations, including women's organizations

- Advocacy for the establishment of mechanisms for the prevention of and protection from sexual violence through 3 meetings with high-ranking officers of the Malian army, police and gendarmerie
- 5 trainings of trainers on monitoring child rights violations for 100 Malian instructors (from the police and military academies)
- Broadcast of daily radio programmes to encourage listeners to discuss security concerns, increasing public awareness of security issues and the Mission's work to address them
- Advocacy for the mainstreaming of gender in the Government of Mali security sector reform policies and programmes (quarterly meetings with technical committees)

Expected accomplishments	*Indicators of achievement*
2.5 Progress towards the implementation of justice measures contained in the peace agreement	2.5.1 Implementation of key measures contained in the emergency plan for the strengthening of the justice system and the implementation of the peace agreement (2015/16: none; 2016/17: 33 per cent)
	2.5.2 Progress towards the implementation of a coordinated criminal justice approach to fighting terrorism and transnational organized crime through the establishment of designated national investigation and judicial capacities (2015/16: none; 2016/17: 1 specialized criminal justice unit)
	2.5.3 The Pôle judiciaire spécialisé en matière de lutte contre le terrorisme et la criminalité transnationale organisée is fully staffed, equipped and able to investigate and prosecute cases of transnational organized crime and terrorism as well as serious international crime (2015/16: no staff; 2016/17: 50 staff)
	2.5.4 25 per cent of the staff of the Pôle judiciaire spécialisé are trained on and apply the applicable international instruments on terrorism and transnational organized crime (2015/16: none; 2016/17: 25 per cent)
	2.5.5 Publication of a report by Malian authorities on the role of, and relationship between, traditional justice practices (cadi system) and the formal justice system (2015/16: none; 2016/17: 1 report)

Outputs

- Provision of support to the Ministry of Justice and Human Rights for the implementation of the national justice reform strategy and the national emergency plan for the strengthening of the justice system and the implementation of the peace agreement through technical advice and participation in the Subcommittee on Justice, Reconciliation and Humanitarian Issues of the Comité de suivi de l'Accord
- 30 advisory sessions for judges, prosecutors and other judicial/court staff on the priorities of the national justice reform strategy, including 1 launch/sensitization event
- Support to the Direction nationale de l'administration pénitentiaire et éducation surveillée to finalize standard security plans and standard internal regulations and adapt them for implementation in the prisons/detention facilities

- Organization of 10 training sessions on prison security for prison staff
- Training of 20 prison managers in the human rights of prisoners and international standards in prison management
- Training of 30 staff on prison incident management
- Organization of 3 specialized training activities for judges, prosecutors and members of the judicial police on counter-terrorism and transnational organized crime, together with partners in the Global Focal Point for the Police, Justice and Corrections
- Organization of 1 regional workshop in Bamako for criminal justice stakeholders on a regional approach to addressing terrorism and transnational organized crime
- Publication of 1 study on the role of sharia law in Mali
- Publication of 1 study on the cadi system in Mali
- Organization of a national stakeholders' forum to discuss the role and application of traditional justice in Mali, including in coordination with Global Focal Point partners

External factors

The civilian and uniformed personnel are fully abled to carry out their activities unhindered, even in a complex security environment marked by asymmetric threats. Delays do not hamper the implementation of the disarmament, demobilization and reintegration programme. All parties abide by the peace agreement and are committed to the reconciliation and peacebuilding processes. Security institutions remain subordinate to the civilian authorities. The security situation does not deteriorate further, allowing for the basic functioning of the courts and the judicial system and prisons institutions throughout Mali

Table 3
Human resources: component 2, security stabilization in northern Mali

Category	*Total*
I. Military observers	
Approved 2015/16	**40**
Proposed 2016/17	**40**
Net change	**–**
II. Military contingents	
Approved 2015/16	**11 200**
Proposed 2016/17	**11 200**
Net change	**–**
III. United Nations police	
Approved 2015/16	**320**
Proposed 2016/17	**320**
Net change	**–**

IV. Formed police units	
Approved 2015/16	**1 120**
Proposed 2016/17	**1 120**
Net change	**–**
V. Government-provided personnel	
Approved 2015/16	**–**
Proposed 2016/17	**2**
Net change	**2**

	International staff								
VI. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2015/16	1	1	–	–	1	**3**	19	–	**22**
Proposed posts 2016/17	1	1	–	–	1	**3**	14	–	**17**
Net change	–	–	–	–	–	**–**	**(5)**	–	**(5)**
Office of the United Nations Police Commissioner									
Approved posts 2015/16	–	2	7	1	1	**11**	14	–	**25**
Proposed posts 2016/17	–	2	7	1	1	**11**	13	–	**24**
Net change	–	–	–	–	–	**–**	**(1)**	–	**(1)**
Civil Affairs Division									
Approved posts 2015/16	–	1	6	13	1	**21**	41	5	**67**
Proposed posts 2016/17	–	1	6	13	1	**21**	47	5	**73**
Net change	–	–	–	–	–	**–**	**6**	–	**6**
Disarmament, Demobilization and Reintegration Section									
Approved posts 2015/16	–	1	8	9	2	**20**	15	6	**41**
Proposed posts 2016/17	–	1	8	10	2	**21**	17	8	**46**
Net change	–	–	–	**1**	–	**1**	**2**	**2**	**5**
Subtotal									
Approved posts 2015/16	1	5	21	23	5	**55**	89	11	**155**
Proposed posts 2016/17	1	5	21	24	5	**56**	91	13	**160**
Net change	–	–	–	**1**	–	**1**	**2**	**2**	**5**
Total (I-VI)									
Approved 2015/16									**12 835**
Proposed 2016/17									**12 842**
Net change									**7**

Abbreviations: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

[a] Includes National Professional Officers and national General Service staff.

International staff: increase of 1 post

National staff: increase of 2 posts

United Nations Volunteers: increase of 2 positions

Office of the Force Commander

National staff: decrease of 5 posts (reassignment of 5 national General Service posts)

66. The Office of the Force Commander, with its currently authorized staffing establishment of 22 posts (1 Assistant Secretary-General, 1 D-2, 1 Field Service and 19 national General Service), supports the Force Commander, who oversee the military operations of MINUSMA in accordance with the provisions of the mandate and provides support to the Special Representative of the Secretary-General by chairing the Technical Commission on Security, which provides a forum for discussion between the Malian Defence and Security Forces and military leaders of the Coordination des Mouvements de l'Azawad. In line with administrative instruction ST/AI/2013/4 on consultants and individual contractors, and on the basis of the experience and best practices of other peacekeeping missions, it was determined that it would be preferable to provide interpreting and translation capacity through individual contractors, owing to the special nature of the function. In this context, the reassignment of 5 national General Service posts of Language Assistant to the Movement and Control Section is proposed.

Office of the United Nations Police Commissioner

National staff: decrease of 1 post (reassignment of 1 national General Service post)

67. The Office of the United Nations Police Commissioner, with its current staffing establishment of 25 posts (1 D-2, 1 D-1, 2 P-5, 5 P-4, 1 P-3, 1 Field Service and 14 national General Service), is responsible for supporting the efforts of the Special Representative of the Secretary-General in guiding the Mission's police component in backstopping the Malian police and other law enforcement agencies in stabilizing key population centres and extending and re-establishing State administration in the northern part of the country. The component, in close coordination with other bilateral partners, donors and international organizations engaged in this field, will focus on rebuilding the Malian internal security sector, especially the police and gendarmerie, through technical assistance, capacity-building, co-location and mentoring programmes. Eight formed police units will be utilized primarily to provide support for the stabilization of key population centres in northern Mali and for the protection of civilians, through deterrence (patrols) and within its capacities. The provisions of the peace agreement on defence and security call for the establishment of territorial police; this has necessarily expanded the duties of the MIUSMA police component. The implementation of provisions of Security Council resolution 2227 (2015) and the establishment of territorial police, which is exclusively a policing function, requires additional professionals with the requisite expertise in planning to facilitate its execution. In addition, MINUSMA police will play a crucial role in the establishment of local security advisory committees, as stipulated in the peace agreement.

68. At the same time, on the basis of the assessment of the Mission, the reassignment of one national General Service post of Language Assistant to the Movement Control Section is proposed.

Civil Affairs Division

National staff: increase of 6 posts (establishment of 6 national General Service posts)

69. The Civil Affairs Division, with its currently authorized staffing establishment of 67 posts and positions (1 D-1, 4 P-5, 2 P-4, 5 P-3, 8 P-2, 1 Field Service, 7 National Professional Officer, 34 national General Service and 5 United Nations Volunteer), has a significant field presence in the Mission area and will contribute to the implementation of a number of mandated tasks including, inter alia, support to sensitization and restitution efforts in the context of the peace agreement, led by Malian stakeholders, with a focus on the regional and local levels; protection of civilians; and efforts towards the extension of State authority. The Division will support the promotion and facilitation of intra- and inter-community dialogues encouraging social cohesion and national reconciliation as well as strengthening local capacities for peace and conflict resolution. Particular attention will be paid to liaison with local authorities and the civil society to foster social relations, cooperation and solidarity as the basis for sustainable collective action. The Division also plays a key role in developing and implementing the Mission's strategy in support of the restoration and extension of State authority, in particular, support with respect to the redeployment of State administration, delivery of basic social services and the reinforcement of mechanisms for effective and inclusive local governance. In addition, the Division will contribute to enhancing interaction with the local communities, including through the reinforcement of communication and liaison between the population and the Mission to ensure that the views and concerns of the population are brought to the attention of the Mission and included in the peace agenda, as well as work towards the re-establishment of confidence in the peace process and in government administration at the community level. In the connection with Security Council resolution 2227 (2015), in which the Council entrusted the Mission with a range of new and important tasks, the necessity of strengthening liaison and communication with the population at the community level has been highlighted as well as support to the protection of civilians and dialogue and reconciliation mechanisms at the local level, with a particular focus on civil society. In this context, the establishment of six national General Service posts of Community Liaison Assistant is proposed. In the light of the ongoing volatile security situation in northern Mali and the Mopti region, and the complexity of the political and security context, the presence of more Community Liaison Assistants working at the community level will be very beneficial to the field offices and the Mission overall, particularly in terms of supporting the Government to gain legitimacy and establish its authority with the local population.

Security Sector Reform and Disarmament, Demobilization and Reintegration Section

International staff: increase of 1 post (establishment of 1 P-3 post)

National staff: increase of 2 posts (establishment of 2 National Professional Officer posts)

United Nations Volunteers: increase of 2 positions (establishment of 2 United Nations Volunteer positions)

70. The Security Sector Reform Section, with its currently authorized staffing establishment of 41 posts and positions (1 D-1, 2 P-5, 6 P-4, 8 P-3, 1 P-2, 2 Field

Service, 6 National Professional Officer, 9 national General Service and 6 United Nations Volunteer), provides strategic and technical advice and support to the Government to rebuild the Malian security sector, within its capacities and in close coordination with relevant actors, and support to the overall coordination of the efforts of the international community in Mali in the field of security sector reform, in close coordination with bilateral partners, donors and other international organizations engaged in these fields, including the European Union, as well as supporting the work of the Subcommittee on Defence and Security of the Comité de Suivi de l'Accord. The Section will contribute to the implementation of the peace agreement by providing expertise and logistical support with respect to the establishment of a national integration commission and the reorganization of the National Council on Security Sector Reform. Under the peace agreement, the Comité de suivi de l'Accord was established to support the implementation of the political and institutional reforms process, which is aimed at supporting the cantonment and disarmament, demobilization and reintegration of armed groups, as well as rebuilding the Malian security sector and assisting in the deployment of the defence and security forces in the north of the region within the framework outlined by the agreement. Under the umbrella of the Comité, the peace agreement calls for the establishment of four subcommittees. At present, one of the four, the Subcommittee on Defence and Security, is co-chaired by MINUSMA. In this context, the establishment of one P-3 post of Coordination Officer is proposed. The Coordination Officer will ensure liaison with national signatories to the peace agreement, make travel arrangements for members, schedule meetings and maintain the agenda of the subcommittee, maintain an active and effective network of international and national organizations, maintain high-level contacts with appropriate government officials and institutions, receive and transmit all official forms of communication, and promote, facilitate and monitor the development of the information system for the Comité secretariat. Moreover, in order to ensure coordination of security sector reform activities, two permanent cells, in Gao and Kidal, are required to cover the north of Mali. At this regional level, it is proposed to deploy two government-provided personnel and to establish two National Professional Officer and two United Nations Volunteer positions of Security Sector Reform Officer, in the regions of Gao and Kidal respectively, who will monitor and coordinate security sector reform activities related to the integration of combatants into Malian security and State services.

Component 3: promotion and protection of human rights and justice

71. As described in the framework below, MINUSMA will support the Government of Mali in the fulfilment of its international obligations, monitoring and investigating across the country and reporting publicly and to the Security Council on violations of human rights and international humanitarian law (including sexual violence and violations against children) as a matter of the highest priority. The Mission will also continue to engage with armed groups to address human rights and international humanitarian law issues. As part of confidence-building measures between the parties, the Mission will continue to document and report in a timely manner on serious ceasefire violations that constitute human rights or international humanitarian law violations as well as to monitor the detention of persons detained in connection with the conflict.

72. The Mission will support the Malian authorities to implement the provisions of the peace agreement relating to justice, reconciliation and humanitarian issues, including effective transitional justice mechanisms such as the Truth, Justice and Reconciliation Commission. Overall, through the establishment of a profiling team, MINUSMA will strengthen the effective implementation of the human rights due diligence policy to ensure smooth implementation of relevant provisions addressing United Nations support to parties to the peace agreement. Through technical cooperation, MINUSMA will continue strengthening the capacities of key civil society actors, including women's and youth organizations, national institutions and traditional and local leaders, in implementing transitional justice processes and activities. The Mission will also prioritize advising and supporting the efforts of the Malian authorities, including the judiciary and the Malian Defence and Security Forces, and victims' associations to bring to justice perpetrators of serious violations and establish a protection system for victims, witnesses and judicial personnel. In compliance with the principles relating to the status of national institutions for the promotion and protection of human rights (Paris Principles), the National Human Rights Commission will play a crucial role in promoting the effective implementation of international human rights standards at the national level.

73. In accordance with the Secretary-General's response to the report of the High-level Independent Panel on Peace Operations (A/70/357-S/2015/682), in which he recommended the consolidation of specialized human rights functions within mission human rights components, MINUSMA will start integrating functions relating to monitoring and reporting violations against children in armed conflict and conflict-related sexual violence within the Human Rights Division. Structural consolidation will reflect operational guidance once it has been provided by United Nations Headquarters. In so doing, the Mission will continue to prioritize the promotion and protection of human rights in the context of the conflict, including those of vulnerable groups and of women and children in particular, inter alia by monitoring and reporting, notably by supporting the Monitoring, Analysis and Reporting Arrangements on conflict-related sexual violence and the monitoring and reporting mechanism on grave violations against children in situations of armed conflict. Emphasis will also be placed on advocacy, including with armed groups. The Mission will also continue to build and strengthen the capacity of government institutions, including the judiciary, law enforcement and defence and security forces as well as key in-country partners, on child rights and child protection and combating sexual and gender-based violence against women and girls.

Expected accomplishments	*Indicators of achievement*
3.1 Mechanisms and initiatives adopted and used to increase human rights protection in a post-conflict environment	3.1.1 Increase in the number of cases of human rights and international humanitarian law violations raised with the Government that are addressed, including cases tried before a competent tribunal (2015/16: 30; 2016/17: 45)
	3.1.2 Increase in the number of cases of human rights violations raised with the armed groups in order to improve compliance with human rights law and international humanitarian law (2015/16: 30; 2016/17: 40)

	3.1.3 Requests for support to non-United Nations security sector actors screened by the Mission's task force on the human rights due diligence policy (2015/16: 40; 2016/17: 80)

Outputs

- Upgrade the human rights violations database with a profiling component
- Weekly human rights monitoring, including regular monitoring visits of detention facilities and investigation missions outside regional headquarters in the regions of Timbuktu, Gao, Kidal, Mopti and in Bamako, with a monitoring cell that will cover the southern regions of Mali
- 12 special and in-depth investigation missions within Mali as well as to neighbouring countries to document and verify allegations of serious violations of human rights and of humanitarian law
- Weekly discussions with representatives of armed groups in volatile areas to address human rights issues, including conflict-related sexual violence and serious child rights violations
- Improved communication and information-sharing with individuals and communities at risk through the maintenance of the human rights call centre to receive information on allegations of human rights violations, and the provision of airtime credit in support of community leaders or civil society leaders in 24 remote *cercles*
- Improve the human rights behaviour of Malian forces and armed groups through the effective implementation of the human rights due diligence policy and the profiling of recipients eligible for United Nations support
- 12 sensitization sessions and support to civil society, including local media, in monitoring, reporting and engaging in advocacy in the area of human rights
- Issue 2 public reports on the situation of human rights in Mali
- 4 public information campaigns on Human Rights Day, including a radio series, radio spots, a video series, video spots, posters, brochures, calendars and T-shirts

Expected accomplishments	*Indicators of achievement*
3.2 The Malian transitional justice mechanism operates in accordance with human rights standards	3.2.1 The Truth, Justice and Reconciliation Commission carries out regular missions to the northern regions (2016/17: 8 missions)
	3.2.2 The National Human Rights Commission operates in compliance with the Paris Principles (2016/17: Commission obtains A status)
	3.2.3 Increase in the number of women working for the Truth, Justice and Reconciliation Commission (2015/16: 26 per cent; 2016/17: 30 per cent minimum)

Outputs

- 1 seminar in collaboration with Malian judicial authorities and the International Institute of Human Rights on international criminal law and shared experiences on the protection of human rights for 50 high-ranking magistrates, government officials and civil society leaders

- Provision of technical advice and support to the Government to implement the peace agreement as related to human rights as well as the Subcommittee on Justice, Reconciliation and Humanitarian Issues of the Comité de suivi de l'Accord through regular half-day sensitization sessions organized before subcommittee meetings, drafting technical concept notes and making a national expert professional available
- Provision of technical advice and support for the institutionalization of a human rights curriculum within the gendarmerie and police academies
- Provision of technical advice to the Malian Defence and Security Forces and judicial oversight bodies through quarterly meetings and the transmission of accountability notes
- Provision of support and capacity-building on human rights and criminal law to the Malian judicial authorities for the prosecution of crimes constituting human rights and international humanitarian law violations in accordance with international standards through 2 one-week trainings
- Provision of regular technical advice to the National Human Rights Commission and organization of 1 workshop with key stakeholders on developing a national human rights strategy
- Provision of technical advice and support to the Truth, Justice and Reconciliation Commission on establishing a chronology by region of possible serious human rights violations and abuses committed during the period covered by its mandate and on carrying out field investigations into serious human rights violations, notably through monthly sessions with commissioners and 1 workshop and the provision of 1 MINUSMA expert
- 3 training workshops to ensure the inclusion of a gender perspective and gender issues in the processes and procedures of the Truth, Justice and Reconciliation Commission
- Provision of technical advice for the establishment of a protection/support system for victims-witnesses and judicial personnel through 4 workshops organized in each of 4 four northern regions on early warning and protection of victims, witnesses and sources of information
- Provision of support to victims' associations and civil society coalitions on transitional justice and victims' rights to remedy and reparations through 8 training sessions organized in the northern regions
- 5 working sessions with national authorities, including the Ministry of Justice and Human Rights, to discuss the terms of reference for the transitional justice mechanisms in Mali to deal with serious violations of human rights and international humanitarian law
- Organization of a multi-stakeholder (regional/international) donor conference to address the transitional justice mechanisms to deal with serious violations of human rights and international humanitarian law

Expected accomplishments	*Indicators of achievement*
3.3 Criminal justice stakeholders uphold the rule of law and apply international human rights and standards	3.3.1 Increased number of judicial, legal and prison administration personnel trained on and applying international standards applicable to national laws (2015/16: none; 2016/17: 50)
	3.3.2 Development of a strategy to increase access to justice and legal representation (2015/16: none; 2016/17: 1 strategy)

	3.3.3 Increased understanding by the population of the rule of law and knowledge of fundamental rights and legal obligations under the formal justice system through availability of legal texts in different locations (2015/16: none; 2016/17: 18)

Outputs

- Provision of support to the Institut national de formation judiciaire to review and update the training curriculum for judges and organize a training of trainers on the new curriculum
- Provision of support to the Institut national de formation judiciaire to create a section for prison staff training and to develop a curriculum for corrections officers and prison officials, including the Standard Minimum Rules for the Treatment of Prisoners, through the drafting, publication and dissemination of a targeted training curriculum (course materials), including in coordination with Global Focal Point partners
- 6 consultation meetings with the bar association to define and implement a strategy for the provision of free legal assistance, including in coordination with Global Focal Point partners
- Organization of 1 workshop for national legal assistants to raise awareness on the implementation of the national justice reform strategy
- Monitoring of 10 criminal cases pertaining to serious crimes
- Publication and distribution of a compilation of 80 legal texts to 400 judicial authorities
- Procurement and distribution of 864 legal texts for distribution in 18 law libraries
- Organization of 10 public awareness-raising events and 10 radio programmes on national laws and international standards applicable to justice
- 3 advocacy sessions with the members of the parliament and officials of the Ministry of Justice and Human Rights and the Ministry for the Promotion of Women, Children and the Family for the revision of the penal code, including sexual violence

Expected accomplishments	*Indicators of achievement*
3.4 Progress towards the elimination of grave violations of human rights in Mali, notably grave violations against children and conflict-related sexual violence	3.4.1 Number of action plans signed and being implemented by parties to the conflict to end grave violations against children (2015/16: 2 signed; 2016/17: 2 in implementation phase)
	3.4.2 National institutions, including the Malian Defence and Security Forces and the Ministry of Justice and Human Rights, commit to addressing sexual violence
	3.4.3 Armed groups sign a binding commitment to address sexual violence

Outputs

- 6 meetings to follow up on the action plan for the cessation of grave violations against children signed by the parties listed in the report of the Secretary-General on children and armed conflict (see A/69/926-S/2015/409) and other parties to the conflict that have been perpetrating violence against children

- 10 meetings to follow up with parties to the conflict on their commitment to cease grave violations of children's rights, including the recruitment and use of children, in application of Security Council resolutions 1539 (2004), 1612 (2005), 1882 (2009) and 1998 (2011), and provision of advice and support in the drafting and implementation of action plans
- 3 trainings of trainers to build the child protection capacities of Malian security and defence institutions (military, police and gendarmerie), government authorities and national partners, including civil society organizations, in promoting child rights and the protection of children affected by conflict
- 3 training sessions on the monitoring and reporting mechanism on grave violations against children in situations of armed conflict, to build the capacities of government authorities and national partners, including civil society organizations, in monitoring and reporting on children affected by conflict and providing an appropriate response
- 4 capacity-building training reports submitted to the Special Representative of the Secretary-General for Children and Armed Conflict and 4 reports on grave violations committed against children submitted to the Working Group of the Security Council on Children and Armed Conflict
- Monitoring and reporting on grave violations committed against children and 4 field missions (in the regions of Kidal, Gao, Timbuktu and Mopti) to monitor grave violations of child rights and continue the dialogue with leaders of armed groups, self-defence organizations and militias
- Public information campaign on promotion of child rights and child protection, including the prohibition of the recruitment and use of children, through 2 kakemonos, 1 media briefing kit, 4 radio spots, 1 video spot, 1,000 posters, 1,000 brochures, 2,000 T-shirts, school kits for 2,000 children, back-to-school games for peace for 2,000 children and 1 public event in one of the northern regions
- 3 quick-impact projects supporting the action of State institutions and of civil society organizations, including youth associations, in preventing and responding to grave violations against children
- 3 training sessions on the Monitoring, Analysis and Reporting Arrangements to reinforce the capacities of the United Nations agencies in the monitoring and reporting of conflict-related sexual violence
- 5 consultations with national institutions on conflict-related sexual violence, including the gendarmerie, the police and the military
- 5 meetings to provide technical assistance on conflict-related sexual violence, including mainstreaming reparation for victims in the reconciliation process
- 5 meetings with the armed groups (Coordination and Platform) and Malian armed forces to solicit commitment
- 3 technical meetings to assist national authorities in resource mobilization, including teams of experts on investigations of conflict-related sexual violence
- Maintenance of a sexual- and gender-based-violence hotline and standard operating procedures for an appropriate response to conflict-related sexual violence/sexual violence
- Increase awareness of sexual and gender-based violence and conflict-related sexual violence through 2 conferences during the commemoration of the 16 Days Campaign to Combat Violence Against Women (25 November-10 December 2016) and the International Day for the Elimination of Sexual Violence in Conflict (19 June 2016)

- 7 reports on conflict-related sexual violence, comprising 4 quarterly reports, 2 reports on capacity-building and 1 submission to the annual report of the Secretary-General

External factors

The security situation does not deteriorate. There is no resumption of conflict in the northern regions. The different parties remain engaged in dialogue and abide by the terms of the peace agreement

Table 4
Human resources: component 3, protection of civilians, human rights and justice

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Protection of Civilians Unit									
Approved posts 2015/16	–	–	2	2	–	**4**	–	2	**6**
Proposed posts 2016/17	–	–	2	2	–	**4**	–	2	**6**
Net change	–	–	–	–	–	–	–	–	–
Child Protection Unit									
Approved posts 2015/16	–	–	1	2	–	**3**	3	1	**7**
Proposed posts 2016/17	–	–	1	2	–	**3**	3	1	**7**
Net change	–	–	–	–	–	–	–	–	–
Gender Affairs Advisory Unit									
Approved posts 2015/16	–	–	1	1	–	**2**	3	2	**7**
Proposed posts 2016/17	–	–	1	1	–	**2**	3	2	**7**
Net change	–	–	–	–	–	–	–	–	–
Human Rights Division									
Approved posts 2015/16	–	1	8	16	1	**26**	30	17	**73**
Proposed posts 2016/17	–	1	8	17	1	**27**	31	19	**77**
Net change	–	–	–	**1**	–	**1**	**1**	**2**	**4**
Office of the Woman Protection Adviser									
Approved posts 2015/16	–	–	1	1	–	**2**	2	1	**5**
Proposed posts 2016/17	–	–	1	1	–	**2**	2	1	**5**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2015/16	–	1	13	22	1	**37**	38	23	**98**
Proposed posts 2016/17	–	1	13	23	1	**38**	39	25	**102**
Net change	–	–	–	**1**	–	**1**	**1**	**2**	**4**

[a] Includes National Professional Officers and national General Service staff.

International staff: increase of 1 post

National staff: increase of 1 post

United Nations Volunteers: increase of 2 positions

Human Rights Division

International staff: increase of 1 post (reassignment of 1 P-2 post)

National staff: increase of 1 post (establishment of 1 National Professional Officer post)

United Nations Volunteers: increase of 2 positions (establishment of 2 United Nations Volunteer position)

74. The Human Rights Division, with its currently authorized staffing establishment of 73 posts and positions (1 D-1, 1 P-5, 7 P-4, 16 P-3, 1 Field Service, 30 national General Service staff and 17 United Nations Volunteers), will support the implementation of the Mission's mandate with respect to assisting the Malian authorities in their efforts to promote and protect human rights, including to support, as feasible and appropriate, the efforts of the Malian authorities, without prejudice to their responsibilities, to bring to justice those responsible for serious abuses or violations of human rights or violations of international humanitarian law, in particular war crimes and crimes against humanity in Mali, taking into account the referral by the transitional authorities of Mali of the situation in their country since January 2012 to the International Criminal Court. The Division will also support the Mission's efforts to monitor, help investigate and report on, to the Security Council and publicly, as appropriate, violations of international humanitarian law and violations and abuses of human rights, including violations and abuses against children and sexual violence in armed conflict committed throughout Mali, and to contribute to efforts to prevent such violations and abuses and provide specific protection for women and children affected by armed conflict, including through Child Protection Advisers and Women Protection Advisers, and to address the needs of victims of sexual and gender-based violence in armed conflict. By its resolution 2227 (2015) the Security Council requested MINUSMA to ensure that any support provided to non-United Nations security forces is provided in strict compliance with the human rights due diligence policy. With the signing of the peace agreement, there is/will be an increasing number of requests for support to be provided to the Malian Defence and Security Forces and compliant armed groups, in particular within the framework of the cantonment and demobilization process. As a result, the Human Rights Division will have to improve its responsiveness in screening these requests through the human rights due diligence policy mechanism, in particular, to establish the profile and human rights track record of commanders and units that may benefit from United Nations support. In this context, it is proposed that the Human Rights Division be strengthened through the establishment of one National Professional Officer post of Human Rights Officer and two United Nations Volunteer positions of Human Rights Researcher.

75. The Human Rights Officer will research, collect, verify, analyse and monitor information relevant to transitional justice mechanisms and processes across the country; and assist in liaising with appropriate local and national authorities, civil society and other relevant partners on the development of a strategy for supporting transitional justice mechanisms and truth-telling processes in line with international

human rights standards and participate in the delivery and evaluation of transitional justice training programmes for national officials, civil society representatives, human rights non-governmental organizations (NGOs) and other national stakeholders in order to build national capacities. The Human Rights Researchers will conduct research activity and verify information on the alleged perpetrators of serious human rights and international humanitarian law violations as well as on the command structures of the different security services and armed groups responsible for these crimes; analyse the ongoing human rights situation; and ensure the regular updating of information in the database. In addition, the reassignment of one P-2 post from the Office of the Chief of Staff as Associate Human Rights Officer is proposed. The incumbent will, on the basis of existing database sources, assist in analysing and verifying information on current Malian Defence and Security Forces and armed group commanders and units eligible for United Nations support, including by conducting research on alleged violations of human rights and international humanitarian law, as part of the implementation of the human rights due diligence policy; assist in the creation and maintenance of priority lists, in line with the current MINUSMA mandate and United Nations priorities; and, when requested, take part in meetings with relevant MINUSMA and government authorities, civil society organizations, national and international NGOs, United Nations agencies and project donors to advocate for broader security sector reform, transitional justice and vetting.

Component 4: early recovery in northern Mali

76. As described in the frameworks below, the Mission will have an increased responsibility in facilitating coherence of effort and synergies in support of stabilization and peace consolidation. Support to the implementation of the peace agreement and broadening of the stabilization and recovery agenda can be expected, with a focus on the areas of restoration of State authority and basic services, strengthening of institutional capacity and inclusive governance, accelerating socioeconomic revitalization and building community resilience and social cohesion. Such undertakings will contribute to creating the necessary conditions for longer-term development.

77. Through strategic-level engagement in existing donor coordination structures and support to the coordination responsibilities of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), the Office of Stabilization and Early Recovery will continue to play a leading role in advancing strategic prioritization and coherence of effort among national and local authorities, international donors, regional stakeholders and the wider United Nations system. The Office of Stabilization and Early Recovery will further ensure effective management of an increased portfolio of stabilization and peacebuilding initiatives, including in the context of the Mission's quick-impact projects budget, the Trust Fund in Support of Peace and Security in Mali and the Peacebuilding Fund.

78. Decentralization being a core element of the peace agreement, in order to bridge the poverty gap and reduce tensions in the North, regional and local authorities will have an increased role which, if performed effectively, will generate positive transformation, build confidence, reduce long-lasting grievances and strengthen social cohesion. Capacity-building and technical support for local and regional authorities will be a key requirement for the delivery of public services at the regional and local levels.

79. The Mission will continue to strengthen respect for the rule of law and the democratic governance of security institutions in Mali by contributing to the authorities' efforts to progress towards the restoration and strengthening of legitimate State authority in the north of Mali and by strengthening the functional capacity of justice and corrections institutions in the Mission's areas of deployment. The Mission will continue to work with national authorities, and especially all criminal justice institutions, across the penal chain to strengthen the efficiency and effectiveness of justice delivery through support to coordination frameworks in the regions. The Mission will ensure that the authority of the State is re-established in accordance with international standards and in a way that builds the confidence of the population. More specifically, the Mission will encourage the Malian authorities to deploy national prosecutors, judges and corrections officers to the north and ensure that justice institutions are accessible to all segments of the population.

80. MINUSMA will continue supporting the redeployment of a functioning State administration with a focus on territorial authorities at the *cercle* and communal levels. The Mission will also continue to strengthen interaction with local communities, including through reinforced communication and liaison between the population and the Mission.

81. To facilitate humanitarian access and to protect civilians, the United Nations Mine Action Service will continue implementing, supporting and coordinating humanitarian mine action activities, which will include survey, marking and clearance of prioritized dangerous areas; risk education on explosive threats (explosive remnants of war and improvised explosive devices) and on small arms and light weapons; socioeconomic support to victims of conflict; and activities to reduce armed violence. The Mine Action Service will adopt a sustainable, community-based approach by training, equipping, deploying and mentoring local organizations and/or government bodies in order to implement humanitarian mine action activities.

Expected accomplishments	*Indicators of achievement*
4.1 Strengthening of judicial authority in northern Mali	4.1.1 Tribunals remain fully operational (buildings open, staff present and processing cases) in the regions of Gao, Timbuktu, Kidal and the districts of Mopti affected by the conflict (2015/16: 12; 2016/17: 12)
	4.1.2 Prisons remain fully operational (buildings open, staff and inmates present) in the regions of Gao, Timbuktu, Kidal and the districts of Mopti affected by the conflict (2015/16: 12; 2016/17: 12)
	4.1.3 Increase in the number of criminal cases processed by tribunals in the regions of Gao, Timbuktu, Kidal and the districts of Mopti affected by the conflict, particularly cases of pretrial detainees (2015/16: none; 2016/17: 25)
	4.1.4 Increase in the number of criminal cases processed by tribunals in the region of Bamako, particularly cases of pretrial detainees (2015/16: none; 2016/17: 25)

	4.1.5 All 15 préfets and 75 sous-préfets in the conflict-affected northern areas have returned to their respective *cercles* and arrondissements/communes

Outputs

- Provision of support to the Ministry of Justice and Human Rights for the full operationalization of 12 tribunals and 12 prisons, including the ability to store and analyse statistics on prisoners and pretrial detainees, by assisting in the development and implementation of a system to standardize the collection and recording of prison statistics throughout Mali
- 6 quick-impact projects to improve the conditions of prisons/detention facilities in the Mission's area of deployment and 2 quick-impact projects to reinforce the security of prisons/detention facilities
- 12 meetings of the coordination framework for criminal justice stakeholders in the regions of Mopti (4), Timbuktu (4) and Gao (4)
- Establishment of a coordination framework for criminal justice stakeholders in the region of Bamako and holding of 2 meetings of the framework
- Conduct of 4 working sessions to build the capacity of State officials and local authorities in addressing priorities affecting local populations, including women and youth
- Conduct of 1 workshop per region (4) and 1 at the national level for the Ministry of Territorial Administration and local authorities, to help increase the quota of civilians holding positions as State representatives and enhance the capacities of State and local authorities for public administration and local governance
- Provision of technical assistance to the Government in designing and implementing 25 projects to improve police and law enforcements facilities in the north
- Extension of technical, organizational and logistical support to territorial authorities, including the préfets and sous-préfets

Expected accomplishments	*Indicators of achievement*
4.2 Progress towards stable and equitable socioeconomic development in the north	4.2.1 Maintain the percentage of basic social services restored and reliably available to the local population (primary and secondary education, health care, water, electricity and agricultural support) (2015/16: 92 per cent; 2016/17: 92 per cent)
	4.2.2 Implementation of integrated regional stabilization plans, including results and resources frameworks and a common framework for monitoring and evaluation for Gao, Timbuktu, Mopti and Kidal for recovery and stabilization programmes and in support of peace dividends (2015/16: 1; 2016/17: 3)
	4.2.3 Increase in donor support for the peace and security agenda as a result of good offices and strategic advice through the donor troika (2015/16: none; 2016/17: 50 per cent)

Outputs

- Implementation of 4 regional stabilization plans incorporating regional monitoring and evaluation frameworks, with regular reviews and updates, taking into consideration conflict sensitivity and gender concerns, in coordination with the Government, the United Nations country team and donor partners, in support of and in order to channel peace dividends, stabilization and early recovery activities
- 100 quick-impact projects funded by the Mission in support of peace dividends for the local population are coordinated and supported for quality assurance, in the areas of training and capacity-building, livelihoods, income generation, infrastructure/equipment and public services, in all priority sectors for victims of the conflict and most vulnerable groups, including women in northern Mali
- Regular consultations with the Government at the national and local levels to jointly map and review recovery and development needs in each of the 4 northern regions in support of the peace agreement
- Technical support to the implementation of socioeconomic components of the peace agreement, including an updated needs assessment in coordination with the United Nations country team and the Peacebuilding Fund, and channelling interventions towards achievement of peace dividends for the local population
- Development of the second phase of peacebuilding interventions in areas identified under a peacebuilding priority plan for Mali
- Mobilization of additional funding through the Trust Fund in Support of Peace and Security in Mali and the Peacebuilding Fund to continue supporting the Malian institutions in critical areas, including the rule of law, security institutions and security sector reform, mine action, human rights, provision of training and equipment to the Malian Defence and Security Forces and disarmament, demobilization and reintegration, as well as to support additional joint and innovative peacebuilding initiatives and peace dividend projects
- Provision of good offices and strategic advice through 4 coordination meetings with donors on aid effectiveness and reinforcement of the peacebuilding agenda in Mali
- Coherent and synergistic assistance to priority areas through regular provision of guidance on recovery and peace consolidation issues, to donors, United Nations agencies, funds and programmes and NGOs, in consultation with the Government
- Organization of joint missions, including with government institutions, United Nations operational agencies and donors, to support, monitor and review joint interventions in the north, with support from local and State authorities, the population and key partners
- Operational support to the Government and humanitarian partners to facilitate their responses to the needs of the populations in the north, and advocate with other Mission components (including force/police) on areas requiring enabling support
- Provision of technical advice and support to the Government with a view to reinforcing local capacity for the delivery of effective decentralization of administrative social services to the 4 northern regions
- Implementation of a coordinated humanitarian mine action response in Mali through monthly meetings of national and regional working groups and awareness sessions for humanitarian actors as requested
- Daily radio programming on women's and youth initiatives and entrepreneurship as well as daily public service announcements related to socioeconomic development and issues

External factors

The necessary resources for relief and recovery activities are available. The security environment improves, facilitating access to vulnerable populations for humanitarian and development partners. The presence and activities of non-compliant armed groups (jihadists/terrorists) do not disrupt/hinder the implementation of the planned activities. Confidence building among the parties allows for an enabling environment for transition interventions. International partners and donors support early recovery activities, including through extrabudgetary funds

Table 5
Human resources: component 4, early recovery in northern Mali

Category									**Total**
I. Government-provided personnel									
Approved 2015/16									**10**
Proposed 2016/17									**13**
Net change									**3**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Office of Stabilization and Early Recovery									
Approved posts 2015/16	–	1	11	1	2	**15**	18	7	**40**
Proposed posts 2016/17	–	1	11	–	2	**14**	22	7	**43**
Net change	–	–	–	**(1)**	–	**(1)**	**4**	–	**3**
Justice and Corrections Section									
Approved posts 2015/16	–	1	8	7	1	**17**	12	8	**37**
Proposed posts 2016/17	–	1	9	7	1	**18**	12	8	**38**
Net change	–	–	**1**	–	–	**1**	–	–	**1**
Subtotal									
Approved posts 2015/16	–	2	19	8	3	**32**	30	15	**77**
Proposed posts 2016/17	–	2	20	7	3	**32**	34	15	**81**
Net change	–	–	**1**	**(1)**	–	–	**4**	–	**4**
Total (I-II)									
Approved 2015/16									**87**
Proposed 2016/17									**94**
Net change									**7**

[a] Includes National Professional Officers and national General Service staff.

National staff: increase of 4 posts

Office of Stabilization and Early Recovery

International staff: decrease of 1 post (abolishment of 1 P-3 post)

National staff: increase of 4 posts (establishment of 4 national General Service posts)

82. The Office of Stabilization and Early Recovery, with its currently authorized staffing establishment of 40 posts and positions (1 D-1, 2 P-5, 9 P-4, 1 P-3, 2 Field Service, 10 National Professional Officers, 8 national General Service and 7 United Nations Volunteer), supports the identification and delivery of stabilization and recovery initiatives of MINUSMA components, the United Nations country team and national partners in Mali as well as resource mobilization efforts; manages existing funding mechanisms such as quick-impact projects, the Trust Fund in Support of Peace and Security in Mali and the Peacebuilding Fund; and supports donor coordination and builds strategic partnerships for stabilization and recovery. It is envisaged that the Office will have increased responsibility in facilitating coherence of effort and synergies in support of stabilization and peace consolidation at the field level. With the signing of the peace agreement, the focus of activities will be on its implementation, requiring stronger partnerships with national actors and broadening the Mission's overall reach in communities. The Office will continue to work for the delivery of peace dividends that will contribute to improving basic services, strengthening local capacity, accelerating socioeconomic revitalization and building community resilience. In this context, it is proposed that the Office be strengthened through the establishment of 4 national General Service posts of Project Assistant. On the basis of the assessment of the Mission, the abolishment of 1 P-3 post of Coordination Officer is also proposed. The proposed staffing changes will strengthen the capacity of field offices to support the stabilization and recovery agenda. The Project Assistants will enable the Office to strengthen its capacity to initiate community projects, improve the quality of projects and respond adequately to local needs, in collaboration with other stakeholders, including United Nations agencies and civil society, as well as improve interaction with communities and increase the Mission's effectiveness on the ground.

Justice and Corrections Section

International staff: increase of 1 post (establishment of 1 P-4 post)

83. The Justice and Corrections Section, with its currently authorized staffing establishment of 37 posts and positions (1 D-1, 2 P-5, 6 P-4, 4 P-3, 3 P-2, 1 Field Service, 10 National Professional Officer, 2 national General Service and 8 United Nations Volunteer), works in close collaboration with MINUSMA components, including human rights and police and gender and child protection. The Section also works in partnership with and complements the Global Focal Point for the Police, Justice and Corrections, inter alia, to provide technical advice and support to the Government and to justice and corrections institutions in terms of institutional strengthening, sectoral policy-making, legal, judicial and prison reform and strategic planning, including ensuring the presence of justice and corrections actors in the north of the country. The Section also supports the efforts of Malian authorities to bring to justice those responsible for war crimes and crimes against humanity in Mali, taking into account the referral by the transitional authorities of

Mali of the situation in their country since January 2012 to the International Criminal Court and the relevant provisions of the peace agreement, as well as to effectively address the fight against terrorism and organized crime in compliance with the rule of law through the establishment of special units. The Section proposes the establishment of a post of Judicial Affairs Officer at the P-4 level, specialized in anti-terrorism and organized crime issues, criminal law and criminal procedure, as part of the Global Focal Point. The Judicial Affairs Officer will build effective collaboration with United Nations police, UNODC and other United Nations rule of law actors on the practical implementation of the applicable legal and policy framework related to anti-terrorism and organized crime in Mali to support the operationalization of the Pôle judiciaire spécialisé en matière de lutte contre le terrorisme et la criminalité transnationale organisée. He/she will bring specialized expertise to the Section to work with national counterparts and other participants in the Global Focal Point mechanism, including the United Nations police, UNODC, the Office of the United Nations High Commissioner for Human Rights and UNDP.

84. It is also proposed that the Justice and Corrections Section be strengthen with a government-provided specialist in monitoring and evaluation with reference to the Pôle judiciaire spécialisé en matière de lutte contre le terrorisme et la criminalité transnationale organisée. This judicial expert will provide the necessary planning, coordination and oversight of the interventions related to the Pôle judiciaire spécialisé and ensure overall coherence of a capacity-building strategy. There are extensive plans and proposals to assist the Pôle judiciaire spécialisé on the part of the various members of the Global Focal Point in Mali, the Counter-Terrorism Committee Executive Directorate, the Integrated United Nations Task Force on counter terrorism and transnational organized crime, France, the United States of America and others. It is further proposed that another government-provided person be assigned to the Section as a Judicial Affairs Officer specialized in project and programme design, to develop tailored initiatives for the Pôle judiciaire spécialisé. He/she may be a judge or legal expert with a background and experience in anti-terrorism and organized crime. His/her focus will be to work in collaboration with the government-provided Judicial Affairs Officer to ensure the cohesive development and implementation of specific projects and programmes. The Judicial Affairs Officer would also plan and organize the various events linked to the Section's interactions with the Pôle judiciaire spécialisé, such as seminars, conferences, capacity-building, missions to crime scenes and other valuable assistance. A third government-provided Judicial Affairs Officer specialized in sharia law and justice systems will address the complex issue of integration of the cadi justice systems in the north into the existing Malian judicial framework. In resolution 2227 (2015), the Security Council tasked MINUSMA with the implementation of the peace agreement and the Justice and Corrections Section with supporting the implementation of the provisions contained in article 46 on reconciliation and justice.

Component 5: support

85. As described in the framework below, 12,680 military and police personnel and 1,741 civilian personnel will be provided with effective and efficient logistical, managerial, administrative and technical services in support of the implementation of the mandate of the Mission. This effort includes personnel administration, the establishment and maintenance of office and accommodation facilities, information

and communications technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations and security services as well as the administration of the Mission's trust funds.

86. Wherever possible, the Mission will manage its resources and operations in ways that sustainably build national capacities, including through the provision of a new intensive training and empowerment programme for national staff. The Mission will also seek to procure locally to foster the development of a local private sector and stimulate employment, where this is feasible.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, managerial, administrative and security support for the Mission	4.1.1 Establishment of an integrated Mission headquarters and office and accommodation facilities in several major camps in Bamako, Gao, Timbuktu, Kidal, Tessalit and Mopti and in various minor camps of troop-contributing countries (Bamako headquarters: 2014/15: 17 per cent complete; 2015/16: 80 per cent; 2016/17: 100 per cent; Gao, Timbuktu and Kidal: 2014/15: 55 per cent; 2015/16: 100 per cent; 2016/17: 100 per cent; Tessalit: 2014/15: 70 per cent; 2016/17: 100 per cent; Mopti: 2014/15: 80 per cent; 2015/16: 100 per cent)
	4.1.2 Construction of 7 sites associated with the force laydown in Ansongo, Aguelhok, Ber, Goundam, Lere, Gossi and Douentza (Ansongo: 2014/15: 80 per cent completed; 2015/16: 100 per cent; Ber, Goundam, Lere, Gossi and Douentza: 2014/15: 15 per cent; 2015/16: 75 per cent; 2016/17: 100 per cent; Aguelhok: 2014/15: 50 per cent; 2015/16: 80 per cent; 2016/17: 100 per cent)
	4.1.3 Construction of 2 additional sites in Diabaly minor camps and Menaka camp extension (Diabaly: 2014/15: 10 per cent completed; 2015/16: 15 per cent; 2016/17: 100 per cent; Menaka: 2015/16: 50 per cent; 2016/17: 100 per cent)

Outputs

Service improvements

- Implementation of the Department of Peacekeeping Operations-Department of Field Support environmental policy and guidelines for United Nations field missions in all locations
- Improved fuel management through the management of a turnkey fuel contract outsourcing the operations of the fuel supply chain to the contractor with the aim of decreasing exposure to misuse and financial and operational risk, increasing performance incentives and potentially lowering life-cycle service delivery costs

- Continued use of the electronic fuel management system (EFMS2) to maintain and conduct consumption and fuel usage trend analysis will provide improved fuel management, monitoring and reporting throughout the Mission. This will allow any abnormal fuel consumption to be identified and follow-up action/investigations to be taken in a timely manner. EFMS2 will also facilitate the payment of invoices and the processing of cost recovery for fuel support to external agencies

- Improved rations management through performance-based turnkey contracts and implementation of the United Nations standards and rations scale by outsourcing to a contractor the sourcing, storage and delivery, warehouse management and monitoring operations throughout the supply chain, thereby minimizing financial risks to the Mission and potentially lowering life-cycle service delivery costs

- Continued implementation of the electronic fuel management system, which captures real-time data on fuel consumption patterns and fuel holdings to enable more efficient stock planning and fuel consumption analysis. The Mission is planning to complete implementation of electronic fuel management by 30 September 2016

- Continued implementation of the new electronic rations management system, which aims to effectively monitor ordering on the basis of menu plans and recipe cards; receipt, storage, issuance, feeding strength management and consumption of rations by the contingents and formed police units; invoicing and payments processing and performance management; data analysis and reporting on food order patterns and reserve holdings; and performance evaluation and management of contractors. The Mission is planning to complete implementation of the system by 30 September 2016

- Continued implementation of United Nations air safety, security and occupational safety programmes and procedures with the aim of reducing liability insurance costs and optimizing air asset utilization

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 11,240 military contingent personnel (comprising 40 military observers, 305 military staff officers and 10,895 military contingent personnel), 320 United Nations police officers and 1,120 formed police personnel

- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel

- Storage and supply of 9,750 tons of rations, 1,425 combat rations and 1.5 million litres of bottled water for military contingent and formed police personnel in 58 locations

- Maintain a 14-day emergency strategic reserve stock of 172,480 combat ration packs (327 tons), a 14-day emergency reserve stock of bottled water (776,160 litres) in 40 locations and 56 days of United Nations reserves of frozen and dry food (1,540 tons) in the warehouses in Bamako and in Gao

- Administration of an average of 1,741 civilian staff, comprising 729 international staff, 814 national staff and 182 United Nations Volunteers as well as 16 government-provided personnel

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of 6 major camps for civilian, military and formed police unit sites in 6 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)

- Construction of all Mission support areas at the integrated location (Gao)

- Construction of a forward operating base in Diabaly
- Maintenance and repair of hardwall ablution blocks in each camp and at the headquarters and logistics base (Gao, Timbuktu, Tessalit and Bamako)
- Implementation of fumigation for pest vector control, catering, cleaning, ground maintenance and gardening services for MINUSMA major camps with civilian, military and formed police personnel in 6 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)
- Operation and maintenance of groundwater resources monitoring to assess the footprint of 42 drilled and developed boreholes in 13 locations (Gao, Timbuktu, Kidal, Tessalit, Aguelhok, Ansongo, Menaka, Lere, Ber, Goundam, Gossi, Douentza and Bamako)
- Operation and maintenance of water supply systems and maintenance of United Nations-owned equipment in 13 locations (Gao, Timbuktu, Kidal, Tessalit, Aguelhok, Ansongo, Menaka, Lere, Ber, Goundam, Gossi, Douentza and Bamako)
- Operation and maintenance of 48 United Nations-owned wastewater treatment systems in 5 Mission locations (Timbuktu, Gao, Kidal, Tessalit and Bamako)
- Repair and maintenance of 290 generators, 40 light towers and 10 welding generators in 12 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti, Kidal, Menaka, Ansongo, Aguelhok, Goundam, Douentza and Niamey)
- Repair and maintenance of 8 transformers in 2 locations (Gao and Timbuktu)
- Installation/repair/operation and preventive maintenance of 12,000 air conditioner split units in 13 locations (Bamako, Gao, Timbuktu, Tessalit, Mopti, Kidal, Menaka, Anefis, Aguelhok, Goundam, Ber, Lere and Niamey)
- Maintenance of 13 helicopter landing sites in 3 sector headquarters, 3 forward operating bases and 7 enabling locations (Gao, Timbuktu, Kidal, Diabaly, Ber, Anefis, Goundam, Douentza, Gossi, Ansongo, Lere, Tessalit, Aguelhok and Menaka)
- Storage and supply of 18.3 million litres of petrol, oil and lubricants for generators
- Maintenance and operation of 23 storage facilities for fuel storage and distribution points in 19 Mission locations under the turnkey fuel contract

Ground transportation

- Operation and maintenance of 714 United Nations-owned vehicles/equipment, including 112 armoured vehicles, and 3,040 contingent-owned equipment/vehicles through 5 MINUSMA workshops in 5 locations and 8 contingent-owned equipment workshops in 2 locations
- Supply of 6.1 million litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle service 7 days a week for an average of 150 United Nations personnel per day from their accommodation to the Mission area
- Provision of training related to the operation of specific vehicles operated by the different components of the Mission, defensive driving training of Mission personnel, driving test officer certification training, automotive workshop health and safety best practice
- Implementation of a road safety campaign

Air transportation

- Operation and maintenance of 10 fixed-wing and 23 rotary-wing aircraft, including 25 military-type aircraft, in 6 locations
- Supply of 18.9 million litres of petrol, oil and lubricants for air operations
- Operation of civilian and military unmanned aerial systems

Naval transportation

- Supply of 0.3 million litres of diesel, gasoline, oil and lubricants and octane for naval transportation for 11 boats, inclusive of the MINUSMA riverine unit deployed in 2 locations with 3 boats at each location on the Niger River

Movement control

- Delivery of 480 container loads of United Nations-owned and contingent-owned equipment to regional locations. Movement of 700 container loads of United Nations-owned and contingent-owned equipment with Bamako and Gao hubs
- A total of 33,217 military, police and civilian passengers transported within the Mission area
- Receipt, management and onward distribution of up to 1,445,971 kg of cargo transported by air within Bamako and to/from regional locations
- Receipt, management and onward distribution of up to 8,672,668 kg of cargo transported by commercial road transportation within Bamako and to/from regional locations
- Receipt, management and onward distribution of up to 235 container loads of United Nations-owned and contingent-owned equipment to regional locations as well as movement of 350 container loads of United Nations-owned and contingent equipment with Bamako and Gao hubs

Communications

- Support and maintenance of a satellite network consisting of 21 very small aperture terminals located at the Mission's headquarters, 3 sector headquarters and 16 team sites providing voice, fax, video and data communications
- Support and maintenance of 31 videoconference terminals in 9 locations, including the Mission's headquarters and logistics base and 4 regional headquarters
- Support and maintenance of 27 telephone exchanges providing telephone services to 28 major locations
- 90 microwave links providing voice and data connectivity to military contingent personnel, United Nations police, formed police units and military observers in 17 locations as well as the provision of services for more than 2,500 civilian personnel and contractors
- Support and maintenance of 40 very high frequency (VHF) repeaters, 312 high-frequency mobile sets and 308 high-frequency base stations
- Tetra system deployed in 16 major locations, 2,802 Tetra handheld radios and 800 base and mobile Tetra radios
- Support of national leased lines from Bamako to Mopti, Gao, Timbuktu and Kidal

- Support of satellite Internet service in Gao, Kidal and Timbuktu
- Support of 8 FM radio broadcast stations (Kayes, Sikasso, Segou, Mopti, Timbuktu, Gao, Kidal and Tessalit), 1 broadcast studio and 2 production units
- Support of 12 media briefings, 2 radio series and 50 radio spots (in 5 languages)
- Support of 1 video series and 11 video spots

Information technology

- Support and maintenance of 11 backup and replication systems, 15 storage area network devices, 8 storage area network switches, 13 physical servers, 187 virtual servers, 3,024 personal computing devices (desktop and laptop), 750 printers and 153 digital senders servicing 3,517 users (all personnel, including civilians, police and relevant military officers) in Bamako and the regions
- Support for the backup and disaster recovery of critical systems of Mission staff in Bamako (Mission headquarters) and four regional headquarters (Gao, Mopti, Timbuktu and Kidal) and their team sites
- Support and maintenance of the wireless local area network
- Support for remote data backup and recovery services, and private cloud computing services based at the United Nations Support Base in Valencia, Spain, or the United Nations Logistics Base in Brindisi, Italy, for remote disaster recovery purposes
- Support for critical information technology systems monitoring and reporting service(s) for Bamako and the 4 regions
- Support for Internet filtering and screening service that secures the Mission's information technology systems in Bamako and the 3 main regions
- Support of 3,250 e-mail accounts
- Support and maintenance of 110 local area networks installed Mission-wide
- Support and maintenance of 18 wireless local area networks deployed in Bamako and the regions
- Support and maintenance of 4 internal leased lines from Bamako to 4 regional headquarters (Timbuktu, Mopti, Gao and Kidal)
- Support of 2 local Internet service provider links
- Support of All Sources Information Fusion Unit (ASIFU) network
- Support and maintenance of geographic information services to provide the Mission with required mapping services

Medical

- Operation and maintenance of 5 United Nations-owned level I clinics, 28 troop-contributing-country level I clinics, 3 troop-contributing-country level II medical facilities as well as 4 emergency and first aid stations in 11 locations, on the basis of the projected force layout, for all Mission personnel, staff of other United Nations agencies and, in emergency cases, the local civilian population
- Maintenance and monitoring of a contractual arrangement with 1 commercial level II hospital in 1 location (Bamako) for the provision of medical services to uniformed personnel

- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations within the country and to level III and IV hospitals in 4 locations outside the country
- Maintenance of a contractual arrangement with a commercial aero-medical evacuation team to bridge existing medical evacuation gaps and provide emergency stabilization and in-flight care to critically sick and injured patients
- In collaboration with the Mission HIV/AIDS Unit, support the operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- In collaboration with the Mission HIV/AIDS Unit, support an HIV sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for the entire Mission area
- 24-hour close protection to senior Mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 138 residences
- Conduct of a total of 240 information sessions on security awareness and contingency plans for all Mission staff, with the participation of 1,200 staff members
- Induction security training and primary fire training/drills for all new Mission staff
- Conduct of a total of 12 first aid training sessions for 240 trainees

External factors

Security conditions, particularly in northern Mali, will permit the uninterrupted movement of staff and the deployment of operational resources. Vendors, contractors and suppliers deliver goods and services as contracted

Table 6
Human resources: component 5, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Director of Mission Support									
Approved posts 2015/16	–	1	4	2	5	**12**	10	3	**25**
Proposed posts 2016/17	–	1	4	2	5	**12**	8	3	**23**
Net change	–	–	–	–	–	–	**(2)**	–	**(2)**
Office of the Deputy Director of Mission Support									
Approved posts 2015/16	–	1	12	27	87	**127**	129	24	**280**
Proposed posts 2016/17	–	1	12	21	75	**109**	107	22	**238**
Net change	–	–	–	**(6)**	**(12)**	**(18)**	**(22)**	**(2)**	**(42)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Approved temporary positions[b] 2015/16	–	–	–	1	1	2	–	–	2
Proposed temporary positions[b] 2016/17	–	–	–	1	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2015/16	–	1	12	28	88	129	129	24	282
Proposed 2016/17	–	1	12	22	76	111	107	22	240
Net change	–	–	–	(6)	(12)	(18)	(22)	(2)	(42)
Office of the Chief, Service Delivery									
Approved posts 2015/16	–	1	22	36	177	236	279	52	567
Proposed posts 2016/17	–	1	22	36	178	237	304	58	599
Net change	–	–	–	–	1	1	25	6	32
Subtotal									
Approved posts 2015/16	–	3	38	65	269	375	418	79	872
Proposed posts 2016/17	–	3	38	59	258	358	419	83	860
Net change	–	–	–	(6)	(11)	(17)	1	4	(12)
Approved temporary positions[b] 2015/16	–	–	–	1	1	2	–	–	2
Proposed temporary positions[b] 2016/17	–	–	–	1	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2015/16	–	3	38	66	270	377	418	79	874
Proposed 2016/17	–	3	38	60	259	360	419	83	862
Net change	–	–	–	(6)	(11)	(17)	1	4	(12)
Security and Safety Section									
Approved posts 2015/16	–	–	2	9	102	113	132	–	245
Proposed posts 2016/17	–	–	2	9	107	118	132	–	250
Net change	–	–	–	–	5	5	–	–	5
Total									
Approved posts 2015/16	–	3	40	75	372	490	550	79	1 119
Proposed posts 2016/17	–	3	40	69	366	478	551	83	1 112
Net change	–	–	–	(6)	(6)	(12)	1	4	(7)

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: decrease of 12 posts

National staff: increase of 1 post

United Nations Volunteers: increase of 4 positions

Office of the Director of Mission Support

Aviation Safety Unit

International staff: no net change (redeployment of 1 Field Service post)

National staff: decrease of 2 posts (abolishment of 2 national General Service posts)

87. The Aviation Safety Unit, with its currently authorized staffing establishment of eight posts (1 P-4, 3 Field Service and 4 national General Service), must implement aviation risk management and embed it as an integral part of the planning, decision-making and execution processes of all aviation-related activities. It ensures that all MINUSMA personnel and contractors have a voice in the critical decisions that determine the safe and efficient performance of aviation operations. The Unit takes the lead in the development of aviation risk management standard operating procedures, assisted by the Aviation and Movement Control Sections. In this connection, the redeployment of one Field Service post of Aviation Safety Officer from Gao to Kidal is proposed to assist in all aviation safety activities in the region. Considering Kidal to be at high risk with respect to aviation operations, it is essential that a qualified international staff member be based permanently at this location. In addition, two national General Service posts of Aviation Safety Assistant have never been filled owing to the unavailability of qualified national staff. The posts were advertised three times within MINUSMA, but there were no applicants. The abolishment of these posts is therefore proposed.

Record and Archives Unit

International staff: increase of 2 posts (reassignment of 1 P-3 and 1 Field Service posts)

National staff: increase of 1 post (reassignment of 1 national General Service post)

88. Record and archive management encompasses documents management, records management and knowledge management. These core areas form the backbone of the Mission's service delivery and business continuity. Secretary-General's bulletin ST/SGB/2007/5 defined what constituted United Nations information and records, stating that all records, including electronic records and e-mails, created or received by a staff member in connection with or as a result of the official work of the United Nations are the property of the United Nations. This is further supported in Secretary-General's bulletin ST/SGB/2007/6 on information sensitivity, classification and handling. In this connection, it is proposed that a Records and Archives Unit be formally established. Such a unit has been informally established, utilizing posts borrowed from the Contract Management Section. The Records and Archive Unit will comprise one P-3 post of Chief of the Unit and two posts of Information Management Assistant (1 Field Service post and 1 national General Service post), to be accommodated through the reassignment of the related posts from the Contract Management Section. The Unit will receive, access and store inactive records of the Mission; provide loan and file retrieval services to the Mission's sections and units; destroy temporary Mission records in accordance with

the Archives and Records Management Section guidelines; and develop policies and guidelines for managing Mission records and ensure that records of archival value are transferred to the Archives and Records Management Section for preservation and access. The Chief of the Unit and the Information Management Assistants will provide advisory services on record-keeping practices, including needs and business process analysis, organization and maintenance of United Nations information assets, records preservation and disposition and information management policies and procedures, with an emphasis on technological applications; facilitate Mission-wide coordination and prioritization of information management initiatives in support of the Mission's mandate and priorities; establish and implement a framework for information governance; research, analyse and evaluate new applications of information technology to archives and records management and make recommendations for their deployment; and participate in record-keeping improvement projects by contributing to feasibility studies and systems analysis, design, development and implementation, and in the evaluation and testing of record-keeping application improvements and new systems.

Contract Management Section

International staff: decrease of 2 posts (reassignment of 1 P-3 and 1 Field Service posts)

National staff: decrease of 1 post (reassignment of 1 national General Service post)

89. With the establishment of the Contract Management Section with a currently authorized staffing establishment of 10 posts (1 P-4, 3 P-3, 2 Field Service, 2 National Professional Officer and 2 national General Service), the Mission has improved the process of systematically and efficiently managing the creation, execution and analysis of contracts for maximizing operational and financial performance and minimizing risk. The reassignment of 1 P-3, 1 Field Service and 1 national General Service posts to the Records and Archives Unit is proposed, on the basis of the assessment of the Mission.

Budget and Finance Section

International staff: decrease of 14 posts (abolishment of 4 P-3 and 10 Field Service posts)

National staff: decrease of 13 posts (abolishment of 13 national General Service posts)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteer position)

90. On the basis of the assessment of the Mission, the abolishment of 4 P-3, 1 Field Service and 1 United Nations Volunteer posts and positions of Finance Officer as well as 9 Field Service posts and 13 national General Service posts of Finance Assistant is proposed. These posts, based at UNOCI in support of MINUSMA, will be transferred to the Regional Service Centre in Entebbe; it is therefore proposed that they be abolished, in the expectation that they will be established in the Regional Service Centre as needed.

Human Resources Section

International staff: decrease of 4 posts (abolishment of 2 P-3 and 2 Field Service posts)

National staff: decrease of 9 posts (abolishment of 1 National Professional Officer and 8 national General Service posts)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteer position)

91. On the basis of the assessment of the Mission, the abolishment of two P-3 and one National Professional Officer posts of Human Resources Officer as well as two Field Service posts, eight national General Service posts and one United Nations Volunteer position of Human Resources Assistant is proposed. These posts, based at UNOCI in support of MINUSMA, will be transferred to the Regional Service Centre in Entebbe; it is therefore proposed that they be abolished, in the expectation that they will be established in the Regional Service Centre as needed.

Property Management Section

International staff: no net change (redeployment of 1 Field Service post)

92. As the Mission plans to use the Niamey route for troop rotation and direct deployment of Mission equipment and supplies, the presence of receiving and inspection and other property management units in Gao is vital to facilitate timely delivery, distribution and control of United Nations-owned equipment and supplies in the northern regions. In this connection, the redeployment of one Field Service post of Property Management Officer from Bamako to Gao is proposed. The Property Management Officer will supervise all property management staff in the region; monitor asset control procedures to ensure the accuracy of database and physical existence of assets; certify acceptance or rejection of all assets/items of supply, equipment purchased and services rendered by MINUSMA, which includes receiving and inspecting contracted goods and services (e.g., fuel and rations); supervise the final disposal of all written-off items generated by the Mission in an environmentally friendly manner, in conformity with established financial and property management rules and regulations; and conduct environmental inspections at the sites used by MINUSMA and ensure proper handling of hazardous material.

Joint Mission Support Section

International staff: net increase of 1 post (reassignment of 1 Field Service post from the Security Section and redeployment of 1 Field Service post from Timbuktu to Menaka (within the Section))

93. The Joint Mission Support Section, with its currently authorized staffing establishment of 31 posts and positions (1 P-5, 3 P-4, 2 P-3, 10 Field Service, 7 national General Service and 8 United Nations Volunteer), provides all Mission components and other United Nations and non-United Nations entities with a single point of coordination for all aspects of logistical support in the Mission area of responsibility. The Chief of the Joint Mission Support Section is the principal adviser to the Chief of Service Delivery on all logistics planning and operational matters. The operating environment of the Section has significantly changed in the course of the two years since the Mission's establishment owing to the continued

and progressive deployment of Mission personnel. In this context, it is proposed that the Section be strengthened with a Field Service post of Logistics Officer to be accommodated through the reassignment of 1 Field Service post from the Security Section. In addition, the redeployment from Timbuktu to Menaka of 1 Field Service post of Logistics Assistant is proposed.

Movement Control Section

International staff: no net change (reassignment of 1 Field Service post and redeployment of 2 Field Service posts)

National staff: increase of 6 posts (reassignment of 6 national General Service posts and redeployment of 8 national General Service posts)

94. The Movement Control Section, with its currently authorized staffing establishment of 69 posts and positions (1 P-5, 19 Field Service, 37 national General Service and 12 United Nations Volunteer), supports Mission priorities by establishing an effective system that can utilize all available transportation assets for deployment, redeployment, rotation and repatriation of contingents as well as logistical movement control support. The Section administers, controls and supervises all movement control activity in the Mission. The Mission intends to diversify its supply lines and rotation operations in efforts to establish a more direct and cost-effective alternative to the current system. Niamey is seen to be the key to reducing use of costly air assets by providing a much shorter supply line. The Cotonou-Niamey corridor and other locations in the north and north-west of Niger are currently being used by the World Food Programme. In accordance with the revised Mission concept, Menaka will become an integrated camp. In this context, it is proposed that the Movement Control Section be strengthened with 6 national General Service posts of Heavy Truck Driver, to be located in Gao, which will be accommodated through the reassignment of 5 national General Service posts of Language Assistant from the Office of the Force Commander and 1 national General Service post of Language Assistant from the Office of the United Nations Police Commissioner. In addition, the redeployment of 1 Field Service post of Movement Control Officer from Bamako to Gao, 1 Field Service post of Movement Control Assistant from Bamako to Gao, 7 national General Service posts of Heavy Duty Driver from Bamako to Gao and 1 national General Service post of Heavy Duty Driver-Team Leader from Bamako to Gao is proposed. The reassignment of 1 Field Service post from Budget Officer in Bamako to Administrative Officer is also proposed.

Engineering Section

International staff: no net change (reassignment of 2 Field Service posts and redeployment of 2 Field Service posts (within the Section))

95. The Engineering Section, with its currently authorized staffing establishment of 96 posts and positions (1 P-5, 2 P-4, 6 P-3, 26 Field Service, 13 National Professional Officer, 41 national General Service and 7 United Nations Volunteer), constructs and maintains Mission facilities (offices, workshops, warehouses, accommodation units, recreational and security facilities) and all supporting infrastructure to facilitate the deployment of Mission personnel and equipment to all duty stations within the Mission to ensure that the Mission delivers its mandate. The Section is also responsible for providing an uninterrupted supply of water and

electricity to Mission facilities for day-to day-tasks and communication purposes as well as for camp management and camp maintenance services in terms of cleaning, fumigation, maintenance, minor engineering, gardening/landscaping, solid and liquid waste management and sewage treatment and disposal, in all aspects, in an environmentally friendly manner. In the context of the new Mission concept of opening a new supply route through Niamey as well as the effective implementation of the new wastewater treatment policy, the reassignment of 1 Field Service post from Engineering Assistant in Bamako to Administrative Assistant and the redeployment of 1 Field Service post of Engineering Assistant from Bamako to Menaka is proposed.

Communications and Information Technology Section

International staff: no net change (redeployment of 6 Field Service posts)

National staff: no net change (redeployment of 5 national General Service posts)

96. The Communications and Information Technology Section, with its currently authorized staffing establishment of 102 posts and positions (1 P-5, 1 P-4, 3 P-3, 38 Field Service, 50 national General Service and 9 United Nations Volunteer), is a key strategic enabler of information and communications technology in the Mission and is currently tasked with providing cost-effective access to various technological platforms in order to achieve all its business and/or programmatic goals. The Section supports the Mission with services such as Internet, intranet, electronic mail, enterprise systems and geospatial information systems along with the provision of voice, data and videoconferencing facilities. In the context of the planned drawdown of signal companies and the decommissioning of the Mission's All Sources Information Fusion Unit secret network, the redeployment of 1 Principal-Level Field Service post of Information Technology Officer from the Global Service Centre to Bamako, 1 Field Service post of Information Technology Assistant from Kidal to Bamako, 3 Field Service posts of Information Technology Officer from Bamako to Gao, Kidal and Timbuktu, respectively, 1 Field Service post at the Principal Level from Bamako to Mopti, 1 national General Service post of Telecommunications Assistant from the Global Service Centre to Bamako, 1 national General Service post of Telecommunications Assistant from Mopti to Bamako, 1 National General Service post of Information Systems Assistant from Mopti to Kidal, 1 national General Service post of Telecommunications Assistant from Kidal to Gao and 1 national General Service post of Information Systems Assistant from Gao to Kidal is proposed.

Aviation Section

International staff: no net change (reassignment of 1 Field Service post and redeployment of 2 Field Service posts)

National staff: no net change (reassignment of 1 national General Service post and redeployment of 2 national General Service posts)

97. The transformation of Menaka into an integrated camp and the establishment of a new military camp at Diabaly will require an increased air transportation capacity to provide logistical and tactical support to the civilian and military personnel deployed in these locations in terms of troop rotations and logistics resupply, as well as medical and casualty evacuations. Owing to the deteriorating

security situation in the north of Mali, it is an operational requirement of the Mission to establish and maintain one aircraft on standby for casualty evacuation in Mopti, Timbuktu and Tessalit. In addition, the Mission plans to establish a new supply chain, with international airfield operations in Niamey and ground transportation from Cotonou. Moreover, as the security situation in the north remains complex, the Mission plans to increase utilization of unmanned aerial system services for long-range services to supplement the services provided by the troop-contributing countries with short-/medium-range unmanned aerial systems. In the context of complex air operations activities, the redeployment of one Field Service post of Air Operations Officer from Mopti to Kidal, one Field Service post of Air Operations Officer from Tessalit to Kidal, one national General Service post of Air Operations Assistant from Mopti to Bamako and one national General Service post of Driver from Timbuktu to Bamako is proposed. In addition, the reassignment within the Section of one Field Service post of Budget Officer in Bamako to Air Operations Officer and one national General Service post from Air Operations Assistant in Bamako to Administrative Assistant is proposed.

Medical Section and Staff Counselling and Welfare Unit

International staff: no net change (redeployment of 2 P-3 posts(within the Section))

National staff: net increase of 19 posts (establishment of 7 National Professional Officer and 12 national General Service posts and redeployment of 1 National General Service post (within the Section))

United Nations Volunteers: net increase of 6 positions (establishment of 6 United Nations Volunteer positions and redeployment of 2 United Nations Volunteer positions (within the Section))

98. The Medical Section and Staff Counselling and Welfare Unit, with its currently authorized staffing establishment of 40 posts and positions (1 P-5, 2 P-4, 7 P-3, 5 Field Service, 3 National Professional Officer, 13 national General Service and 9 United Nations Volunteer), has incorporated the Staff Counselling and Welfare Unit. The core functions of the Section are to deliver humane and United Nations-standard medical care to all MINUSMA personnel, provide health maintenance and preventive services, coordinate medical and casualty evacuations within and outside the Mission area and plan for medical contingencies. The Medical Section plays an integral role as a component of Mission Support, whose function is to provide effective and efficient administrative and logistical services geared towards implementation of the Mission's mandate. To achieve this, the Section has reviewed its priorities, operational strategies and resource needs in order to appropriately adapt, realign and respond to situations affecting the mental and physical well-being of United Nations personnel in their areas of deployment. The staff counselling element of the Staff Counselling and Welfare Unit provides professional and effective counselling and stress management services that enable staff to maintain a positive health status, performance and outlook. The welfare portion of the mandate aims to ensure a healthy living and working environment and promote good conduct and discipline. Therefore, the major medical priority for the 2016/17 period is the establishment, operation and maintenance of four additional United Nations-owned level I facilities in Gao, Kidal, Mopti and Timbuktu. In this connection, it is proposed that the Medical Section and the Staff Counselling and Welfare Unit be strengthened, in respect of its regional facilities, through the

establishment of 4 National Professional Officer posts and 3 United Nations Volunteer positions of Medical Officer, 7 National General Service posts and 2 United Nations Volunteer positions of Nurse, 3 National Professional Officer posts of Welfare Officer, 1 United Nations Volunteer position of Staff Counsellor, 1 national General Service post of Laboratory Technician and 4 national General Service posts of Ambulance Driver. The establishment, operation and maintenance of four additional United Nations-owned level-I facilities in Gao, Kidal, Mopti and Timbuktu, with on-call ambulance services, is linked directly to the medical risks and threats the Mission faces and in consideration of the new layout entailing force expansion and increased civilian staff presence in the regions of northern Mali; security challenges resulting in complex health risks and threats; operational gaps that have persisted with respect to the troop-contributing countries; and the host country's weak health infrastructure, which is incapable of supporting United Nations medical needs. In addition, the redeployment of 2 P-3 posts of Medical Officer from Bamako to Gao and Mopti, respectively, 2 United Nations Volunteer positions of Medical Officer from Bamako to Kidal and Gao, respectively, and 1 national General Service post of Nurse from Bamako to Mopti is proposed.

Transport Section

International staff: no net change (redeployment of 1 Field Service post)

99. With Timbuktu being the second largest camp location in the Mission, on the basis of the workload of the Transport Section and the managerial abilities required at that location, the redeployment of one Field Service post of Regional Transport Officer from Mopti to Timbuktu is proposed.

Security and Safety Section

International staff: net increase of 5 posts (establishment of 6 Field Service posts and reassignment of 1 Field Service post)

100. The Security and Safety Section is headed by a Chief Security Adviser, who is the principal security adviser to the Special Representative of the Secretary-General and the designated official for the United Nations system in Mali. The Section has overall responsibility for managing the security and safety of MINUSMA personnel and property, providing emergency response 24 hours a day, 7 days a week, directing the security guard force, conducting security investigations and providing personal protection services to senior Mission officials and high-level delegations and security clearances for travel into and within the Mission area. The Section is also responsible for monitoring compliance with the minimum operational security standards and minimum operational residential security standards established by the designated official. Within the Section, the Close Protection Unit provides protection services to senior United Nations officials assigned to Mali and visiting United Nations dignitaries whenever required. It is proposed to strengthen the Section through the establishment of 6 Field Service posts of Protection Officer. At the same time, the reassignment of 1 Field Service post to the Joint Mission Support Section is proposed.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures (2014/15)* (1)	*Apportionment (2015/16)* (2)	*Cost estimates (2016/17)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	2 041.7	2 041.7	–
Military contingents	279 509.0	293 923.8	335 996.5	42 072.7	14.3
United Nations police	9 428.8	12 523.1	11 692.5	(830.6)	(6.6)
Formed police units	27 156.2	28 803.0	30 519.1	1 716.1	6.0
Subtotal	**316 094.0**	**335 249.9**	**380 249.8**	**44 999.9**	**13.4**
Civilian personnel					
International staff	106 883.4	118 874.8	119 670.5	795.7	0.7
National staff	11 605.4	11 148.9	14 819.2	3 670.3	32.9
United Nations Volunteers	4 963.1	6 373.9	7 013.1	639.2	10.0
General temporary assistance	530.9	255.6	242.1	(13.5)	(5.3)
Government-provided personnel	92.3	362.6	543.7	181.1	49.9
Subtotal	**124 075.1**	**137 015.8**	**142 288.6**	**5 272.8**	**3.8**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	1 952.9	704.6	650.4	(54.2)	(7.7)
Official travel	5 659.4	5 243.8	4 979.0	(264.8)	(5.0)
Facilities and infrastructure	215 121.9	144 883.1	95 339.0	(49 544.1)	(34.2)
Ground transportation	23 171.6	21 512.2	12 115.5	(9 396.7)	(43.7)
Air transportation	108 689.4	149 751.8	165 830.2	16 078.4	10.7
Naval transportation	2 448.3	341.4	325.9	(15.5)	(4.5)
Communications	11 215.4	16 947.5	38 674.0	21 726.5	128.2
Information technology	22 452.0	16 769.9	13 342.0	(3 427.9)	(20.4)
Medical	4 605.8	5 417.9	5 073.7	(344.2)	(6.4)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	66 979.8	85 467.9	82 643.1	(2 824.8)	(3.3)
Quick-impact projects	3 009.4	4 000.0	4 000.0	–	–
Subtotal	**465 305.9**	**451 040.1**	**422 972.8**	**(28 067.3)**	**(6.2)**
Gross requirements	**905 475.0**	**923 305.8**	**945 511.2**	**22 205.4**	**2.4**
Staff assessment income	10 135.7	10 996.8	12 336.0	1 339.2	12.2
Net requirements	**895 339.3**	**912 309.0**	**933 175.2**	**20 866.2**	**2.3**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**905 475.0**	**923 305.8**	**945 511.2**	**22 205.4**	**2.4**

B. Non-budgeted contributions

101. The estimated value of non-budgeted contributions for the period from 1 July 2016 to 30 June 2017 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	23 941.8
Voluntary contributions in kind (non-budgeted)	–
Total	**23 941.8**

[a] Inclusive of the rental value of government-provided land and buildings as well as landing and radio fees.

C. Efficiency gains

102. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Other supplies, services and equipment	978.0	MINUSMA intends to diversify its supply lines in efforts to establish a more direct and cost-effective alternative to the current system. Incoming shipments will be consigned directly to Gao, thereby avoiding the costly and time-consuming process of trans-shipment in Bamako. The reduced distances by road and reduced handling in Bamako are seen as major cost-saving measures.
Total	**978.0**	

D. Vacancy factors

103. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Military and police personnel			
Military observers	–	–	5.0
Military contingents	22.1	10.0	7.0
United Nations police	42.8	25.0	30.0
Formed police units	23.5	10.0	15.0

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Civilian personnel			
International staff	21.1	20.0	15.0
National staff			
National Professional Officers	27.6	30.0	15.0
National General Service staff	29.8	35.0	10.0
United Nations Volunteers	24.3	20.0	25.0
Temporary positions[a]			
International staff	50.0	25.0	25.0
National staff	–	–	–
Government-provided personnel	70.0	30.0	30.0

[a] Funded under general temporary assistance.

104. The application of vacancy rates with respect to the computation of personnel costs is based on actual personnel deployment for the 2014/15 financial period and the first half of the 2015/16 period, as well as the expenditure pattern of the Mission and projected changes in the Mission's strength.

E. Contingent-owned equipment: major equipment and self-sustainment

105. Requirements for the period from 1 July 2016 to 30 June 2017 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $98,123,000 as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	*Military contingents*	*Formed police units*	*Total*
Major equipment	52 604.5	6 736.1	59 340.6
Self-sustainment	36 299.9	2 482.5	38 782.4
Total	**88 904.4**	**9 218.6**	**98 123.0**
Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.3	1 July 2013	–
Intensified operational condition factor	3.1	1 July 2013	–
Hostile action/forced abandonment factor	3.3	1 July 2013	–
B. Applicable to home country			
Incremental transportation factor	0.0-5.0		

F. Training

106. The estimated resource requirements for training for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	281.0
Official travel	
Official travel, training	1 482.0
Other supplies, services and equipment	
Training fees, supplies and services	1 238.4
Total	**3 001.4**

107. The number of participants planned for the period from 1 July 2016 to 30 June 2017, compared with previous periods, is as follows:

	International staff			*National staff*			*Military and police personnel*		
	Actual 2014/15	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*
Internal	429	3 971	3 200	368	4 561	2 593	110	7 569	2 563
External[a]	211	254	222	22	76	68	26	20	43
Total	**640**	**4 225**	**3 422**	**380**	**4 637**	**2 661**	**136**	**7 589**	**2 606**

[a] Includes United Nations Logistics Base and outside the Mission area.

108. The training programme developed for the Mission for the 2015/16 period is geared towards enhancing the leadership, management, administrative and organizational developmental skills of Mission personnel through 460 courses, with 8,689 participants. The central focus of the Mission training programme is to strengthen the substantive and technical capacity of Mission staff in the fields of human rights, gender sensitivity, political and civil affairs, aviation, communications, information technology, human resources management, HIV/AIDS awareness, security, supply, ground transportation, medical care, property management, disarmament, demobilization and reintegration, security sector reform, procurement, protection of civilians, rule of law, humanitarian, governance, budget and finance as well as electoral support.

G. Disarmament, demobilization and reintegration

109. The estimated resource requirements for disarmament, demobilization and reintegration for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Other services	10 000.0
Total	**10 000.0**

110. The disarmament, demobilization and reintegration programme supports the implementation of community violence reduction and community-based socioeconomic reinsertion projects for 18,000 former combatants and associate members of armed groups and community members, including women, youths at risk and special needs groups, as a stopgap measure. The programme will provide support to the Government in conducting peaceful and voluntary disarmament operations at eight cantonment sites in four regions. Community violence reduction projects will be implemented for 5,000 people in the host communities of four regions of the north, in particular Gao, Kidal, Mopti and Timbuktu, to support youth at risk of becoming potential recruits for armed and criminal groups and to vulnerable community members in "hotspot" areas in order to foster social cohesion during the disarmament, demobilization and reintegration process.

H. Mine detection and mine-clearing services

111. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	55 000.0
Mine detection and mine-clearing supplies	–
Total	**55 000.0**

112. The provisions cover contractual arrangements with respect to support, equipment, training and mentorship for the military contingents and explosive ordnance disposal companies as well as awareness and response training on improvised explosive devices both on-site, which will help to ensure the safety and freedom of movement for the entire Mission, and in-country, for civilians, United Nations police and contingents operating in high-threat locations. The Mission's mine detection programme will also seek to build the capacity of the Malian Defence and Security Forces to secure their stockpiles of weapons and ammunition and protect civilians through the identification and disposal of explosive remnants of war in northern Mali, and to provide risk education to affected communities.

I. Quick-impact projects

113. The estimated resource requirements for quick-impact projects for the period from 1 July 2016 to 30 June 2017, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2014 to 30 June 2015 (actual)	3 009.4	92
1 July 2015 to 30 June 2016 (approved)	4 000.0	60
1 July 2016 to 30 June 2017 (proposed)	4 000.0	60

114. The Mission's quick-impact projects include infrastructure rehabilitation and/or reconstruction in order to respond quickly to recovery needs, protection of livelihoods and the generation of temporary job opportunities. The programme also seeks to provide vocational training and start small community businesses in the most vulnerable communities and population centres in order to build the capacity to support the transition process.

III. Analysis of variances[1]

115. The standard terms applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used is the same as in previous reports.

	Variance	
Military observers	$2 041.7	–

- **Mandate: deployment of military observers pursuant to Security Council resolution 2227 (2015)**

116. The main factor contributing to the variance under this heading is the deployment of military observers pursuant to Security Council resolution 2227 (2015). A 5 per cent delayed deployment factor has been applied in the computation of military observer costs.

	Variance	
Military contingents	$42 072.7	14.3%

- **Management: increased inputs and same outputs**

117. The main factor contributing to the variance under this heading is the application of the lower delayed deployment factor of 7 per cent in the computation of military contingent personnel costs compared with 10 per cent applied in the 2015/16 period, combined with the higher single rate of reimbursement of $1,365 per person per month for services rendered by contingent personnel effective 1 July

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

2016, in accordance with General Assembly resolution 68/281, as well as the higher cost of surface and air transportation of rations and the deployment of additional major equipment and self-sustainment with respect to the former contingents of the ex-African-led International Support Mission in Mali in order to meet United Nations standards.

	Variance	
United Nations police	($830.6)	(6.6%)

- **Management: reduced inputs and same outputs**

118. The main factor contributing to the variance under this heading is application of the higher delayed deployment factor of 30 per cent in the computation of United Nations police personnel costs compared with 25 per cent applied with respect to the 2015/16 period.

	Variance	
Formed police units	$1 716.1	6.0%

- **Management: improvement relative to United Nations standards in the deployment of major contingent-owned equipment**

119. The main factor contributing to the variance under this heading is the improvement relative to United Nations standards in the deployment of major equipment, combined with the deployment of a formed police-contributing country in respect of which no provision was made in the 2015/16 period.

	Variance	
International staff	$795.7	0.7%

- **Management: increased inputs and same outputs**

120. The main factor contributing to the variance under this heading is the application of the lower vacancy rate of 15 per cent in the computation of international staff costs compared with 20 per cent applied in the 2015/16 period.

	Variance	
National staff	$3 670.3	32.9%

- **Management: increased inputs and outputs**

121. The main factor contributing to the variance under this heading is the application of the lower vacancy rates in the computation of national staff costs in respect of 15 per cent for National Professional Officers and 10 per cent for national General Service staff compared with 30 per cent and 35 per cent, respectively, applied in the 2015/16 period, combined with the proposed net increase of 13 additional posts in the civilian staffing establishment of the Mission.

	Variance	
United Nations Volunteers	**$639.2**	**10.0%**

- **Management: increased inputs and same outputs**

122. The main factor contributing to the variance under this heading is the proposed payments and entitlements with respect to a net total of 10 new United Nations Volunteer positions in the civilian staffing establishment of the Mission combined with the increase in the cost of volunteers' entitlements on the basis of new conditions of service. A vacancy rate of 25 per cent has been applied in the computation of United Nations Volunteer costs.

	Variance	
Government-provided personnel	**$181.1**	**49.9%**

- **Management: increased inputs and outputs**

123. The main factor contributing to the variance under this heading is the proposed addition of six government-provided personnel to the civilian staffing component of the Mission. A vacancy rate of 30 per cent has been applied in the computation of personnel costs.

	Variance	
Official travel	**($264.8)**	**(5.0%)**

- **Management: reduced inputs and same outputs**

124. The main factor contributing to the variance under this heading is the greater use of videoconferencing services, thereby reducing the need for non-training-related travel.

	Variance	
Facilities and infrastructure	**($49 544.1)**	**(34.2%)**

- **Management: reduced inputs and same outputs**

125. The main factor contributing to the variance under this heading is the reduction in requirements with respect to alteration and renovation as well as architectural and demolition services and acquisition of prefabricated buildings and generators along with engineering supplies, owing to the planned completion of most construction projects in the 2015/16 period.

126. The overall reduction in resource requirements is offset in part by additional requirements with respect to maintenance services, owing to provision for the hiring of individual contractors with respect to engineering, maintenance and repairs; security services, owing to payments to non-civilian personnel for residential security; utilities and waste disposal, owing to increased costs with respect to environmental, solid biomedical and hazardous waste services; acquisition of water purification and wastewater treatment plants in accordance with Security Council resolution 2227 (2015) on managing environmental impacts and in line with the Secretary-General's proposals in respect of the recommendations of the High-level Independent Panel on United Nations Peace Operations, in order to improve the

health and safety of Mission personnel and the local population; and generator fuel, owing to the increase in the projected number of generators.

	Variance	
Ground transportation	**($9 396.7)**	**(43.7%)**

- **Management: reduced inputs and same outputs**

127. The main factor contributing to the variance under this heading is the non-acquisition of vehicles and workshop equipment owing to recent purchase of vehicles and equipment as well as a reduction in requirements for the purchase of spare parts on the basis of the expenditure pattern of the Mission and the available stocks. The overall reduction in resource requirements is partly offset by the increase in requirements with respect to diesel fuel, owing to the projected increase in the Mission's vehicle holdings.

	Variance	
Air transportation	**$16 078.4**	**10.7%**

- **Management: increased inputs and outputs**

128. The main factor contributing to the variance under this heading is the increase in requirements with respect to unmanned aerial systems, including the commercial contracted system, as well as the increase in the guaranteed fleet costs and the cost of flying hours with respect to the Mission's fleet of fixed-wing and rotary-wing aircraft.

	Variance	
Communications	**$21 726.5**	**128.2%**

- **Management: increased inputs and same outputs**

129. The main factor contributing to the variance under this heading is the increase in requirements under maintenance of equipment and communications support services with respect to the pilot project of the turnkey security services at the Kidal camp, the surveillance system at Gao and the replacement of the existing All Sources Information Fusion Unit secret network to be withdrawn by the contributing Government effective 1 January 2017.

	Variance	
Information technology	**($3 427.9)**	**(20.4%)**

- **Management: reduced inputs and same outputs**

130. The main factor contributing to the variance under this heading is the strategic trend towards centralizing information and communications technology services globally while lowering the total cost of ownership for in-mission voice, data and video services.

	Variance	
Medical	**($344.2)**	**(6.4%)**

- **Management: reduced inputs and same outputs**

131. The main factor contributing to the variance under this heading is the reduction in requirements with respect to the acquisition of equipment, owing to available stocks.

	Variance	
Other supplies, services and equipment	**($2 824.8)**	**(3.3%)**

- **Management: reduced inputs and same outputs**

132. The main factor contributing to the variance under this heading is the reduction in requirements with respect to other freight and related costs, owing to the overall reduction in the acquisition of equipment and uniforms, badges and gear as a result of the rotation of contingents once a year rather than every six months. The overall reduction in resource requirements is offset in part by additional requirements under other services with respect to translation services.

IV. Actions to be taken by the General Assembly

133. **The actions to be taken by the General Assembly in connection with the financing of MINUSMA are:**

(a) **Appropriation of the amount of $945,511,200 for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $78,792,600 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 69/307 and 69/289 A and B, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 69/307)

Decision request	*Action taken to implement decision request*
The General Assembly,	
Stresses that, in formulating budget proposals, the Secretary-General must strictly abide by legislative mandates (para. 15).	MINUSMA makes every effort to closely align its budget proposal to the legislative mandate, including through a rigorous management review and close coordination and consultation with the Department of Peacekeeping Operations and the Department of Field Support.
Notes the importance of the Standard Cost and Ratio Manual … and urges the Secretary-General to continue his efforts to align the holding of assets with the Manual, while duly taking into account the situation on the ground and bearing in mind the mandate, complexities and size of individual peacekeeping missions (para. 16).	The budget proposal of the Mission for the 2016/17 period complies with the standard ratios for equipment holdings. Actual asset holdings are also kept under continuous review.
Notes the importance of ensuring that the civilian staffing structure of peacekeeping operations is commensurate with the effective delivery of mandated activity, and in this regard encourages the Secretary-General to regularly review the civilian staffing needs of peacekeeping operations, as appropriate (para. 22).	MINUSMA regularly reviews its staffing structure as part of the budget preparation process and ensures that requested staffing resources are in line with the requirements.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages (para. 23).	Significant progress was made to fill vacancies using the special measures that were valid until December 2015. In addition, medical clearance has been delegated to the Mission, which has reduced the recruitment timeline significantly. Regarding transparency, all recruitments are made in Inspira, including for temporary job openings. The recruitment process is accessible by hiring managers, the Office of Human Resources and the Field Personnel Division.

Decision request	*Action taken to implement decision request*
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 28).	As of 30 June 2015, 2,220 personnel (civilian, military and police) had been trained on environmental management. More than 70 environmental visits were undertaken to 48 MINUSMA deployment sites, as per the environmental policy requirements to assess waste, wastewater and energy management. These activities will continue. A new solid and biomedical waste management contract, with requirements in line with United Nations environmental and waste management policies and the Mission's mandate to manage its environmental footprint, has been awarded, starting in January 2016. Owing to the increased importance of waste and wastewater management, additional resources have been requested in the 2016/17 budget to comply with the United Nations environmental and waste management policies.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 31).	Several procurement business seminars were organized to advise Malian enterprises on the United Nations procurement process. As a result, several Malian companies were awarded, and executed, United Nations contracts for construction and other MINUSMA projects.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 33).	Regular meetings are held with self-accounting units to review their requirements against approved acquisitions. Internal training of staff involved in the supply chain took place. A centralized acquisition unit has been created to consolidate Mission requirements and avoid duplication and overstock.
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 35).	MINUSMA is in close contact with the Regional Procurement Office and is using its contracts. MINUSMA participates in the development of requirements for regional procurement activities, whenever applicable.

Decision request	*Action taken to implement decision request*
Also requests the Secretary-General to present in his budget proposals a clear vision of the construction requirements for each mission, including, as appropriate, multi-year plans, and to continue his efforts to improve all aspects of project planning, including the assumptions underlying the formulation of such budgets, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 36).	MINUSMA planned and is currently executing a three-year construction programme comprising construction of the Mission headquarters, camps for military and formed police units and airport-related infrastructure. The construction projects are initiated on the basis of the Mission concept of operations. The resources required for execution of this programme have been included in the budget reports for the 2014/15, 2015/16 and the current 2016/17 periods. MINUSMA has indicated in the budget report proposals the projects to be completed during the respective budget cycle and the percentage of the projects completed. The Mission allocates resources to and implements and monitors construction activities in order to adhere to the planned timelines and ensure timely execution. Upon completion, an evaluation of each project will be carried out, lessons learned documented and data analysed and used to streamline subsequent planning and budget proposals. MINUSMA will continue to identify and assess risks related to project execution and develop risk management approaches, whenever necessary.
Recalls paragraphs 137 and 143 of the report of the Advisory Committee, welcomes the ongoing roll-out of the aviation information management system across all peacekeeping operations with aviation assets, and looks forward to further reporting on the improvements realized in air operations (para. 37).	As the roll-out of the air transportation information management system to all peacekeeping operations has not been fully implemented, MINUSMA developed interim solutions for electronic platforms as follows: (a) eSFR (special flight request system) and AMR (after mission reporting system); (b) eMATR (military air tasking request system); (c) eNMT/NRF/MR (non-mission task/ non-revenue flight/maintenance/ground engine run request system); (d) eREPORTS (maintenance release reporting system); (e) eDFS/ATO (Annex-A/Annex-B); (f) eFlight following system (radio log database population for every Mission flight and record-keeping).

Decision request	*Action taken to implement decision request*
	These platforms eliminated legacy paper-based processes and ensured greater transparency, accuracy, processing speed, control of work processes and documentation record storage. On 12 October 2015, MINUSMA was notified that the Mission will be included in the air transportation information management system and implementation planning activities are under way.
Notes the often dangerous and hostile environment in which air crews working under contracts with the United Nations operate, requests the Secretary-General to consider measures to be implemented to strengthen the security of such crews, including confirming that the appropriate lines of responsibility for the handling of related security aspects are in place, and to report thereon in the context of his next overview report on the financing of the United Nations peacekeeping operations (para. 38).	MINUSMA implemented the following measures to strengthen security of the air crews: (a) Providing accommodation to the crews within the MINUSMA camps in the regions; (b) Escorting crews to the airfield, on an as-required basis depending on the security situation; (c) Providing armoured transportation for crew movements to and from the airport where threats or security risks exist; (d) Providing personal protection equipment such as helmets and bulletproof jackets; (e) Briefing the crews on the security situation on a daily basis; (f) Deploying military air assets to locations with high security risks.
Recalls paragraph 147 of the report of the Advisory Committee, requests the Secretary-General to ensure consistency, transparency and cost-efficiency in the budgeting for unmanned aerial systems in individual peacekeeping operation budget proposals in this regard, including by presenting expected accomplishments and indicators of achievement, as well as information on outputs, as appropriate, in the context of the results-based budget framework, and also requests him to include comprehensive information, including on lessons learned from the utilization of unmanned aerial systems in United Nations peacekeeping operations, in his next overview report (para. 39).	The deployment of unarmed, unmanned aerial systems is new to peacekeeping operations. The current systems have provided responsive imagery support within a 100-km area of the existing deployment locations, improving situational awareness and support to situational understanding by providing visibility on activities and establishment of pattern of life analysis. The vast area of operations in Mali has proven a challenge owing to the range and deployment constraints of the existing systems. The rapidly and easily deployable hand-launched systems have improved ability in remote locations; however, they require special consideration in terms of sustainment and force protection requirements. **Additional lessons learned** The use of unarmed, unmanned aerial systems has proven to act as a force multiplier in support of several missions. Unmanned aerial vehicles can be rapidly

Decision request	*Action taken to implement decision request*
	deployed and demonstrate that the United Nations is monitoring and discouraging hostile action; they can also be deployed covertly to provide situation awareness and security for forces in the field. Imagery support is less intrusive to the population. Furthermore, they are less costly to deploy compared with other air assets. Unarmed, unmanned aerial systems can also be used to monitor pattern of life in local communities and to discover preparations for attacks against MINUSMA convoys. The use of the unarmed, unmanned aerial systems as a force multiplier with convoy operations not only provides additional situation awareness, but also strengthens the confidence of personnel on the ground. Cooperation between the unmanned aerial vehicle unit and the supported units is improving with each mission and the gains from each mission are higher. All United Nations manned aircraft may be equipped with the Airborne Collision Avoidance System II (ACAS II) for operation in joint/common airspace with unmanned aerial systems. All United Nations unmanned/remotely or automatically piloted aircraft may be equipped with transponders operating in mode "C" or operate in fully segregated with manned aircraft airspace (the latter condition could not be accomplished without the provision of air traffic and navigation services).
Also recalls paragraph 21 of its resolution 69/272 of 2 April 2015, encourages the Secretary-General to continue his efforts to strengthen accountability in all sectors of field missions, and to this end urges the Secretary-General and Member States to undertake all relevant actions within their respective areas of competence, including holding perpetrators [of sexual exploitation and sexual abuse] accountable (para. 50).	MINUSMA continues to follow up on open cases and to make recommendations for accountability measures by the United Nations and troop- and police-contributing countries, including through repatriation, imposition of disciplinary actions for substantiated cases and barring of those found culpable from participation in future peacekeeping operations.
Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse (para. 51).	Information on reporting mechanisms (hotline, e-mail and in person) is made available regularly to United Nations personnel and the local population during training and awareness-raising sessions, as well as through posters, and will soon be broadcast on MINUSMA radio.

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance [of sexual exploitation and sexual abuse], upon their arrival in the mission and throughout their deployment (para. 54).	Information about the expected standards of conduct for United Nations personnel, and in particular with respect to the personal responsibility to comply with the policy of zero tolerance of sexual exploitation and sexual abuse, is conveyed during presentations at the induction course for new arrivals and during refresher training for all categories of personnel, wherever they are deployed. Reminders are periodically broadcast via the Internet and intranet and also posted on the Conduct and Discipline Team web page.

(Resolution 69/289 A)

Decision/request	*Action taken to implement decision/request*
The General Assembly,	
Requests the Secretary-General to keep the cash position of the Mission under review and, on an exceptional basis, to report thereon during the main part of its seventieth session (para. 4).	The report of the Secretary-General on the cash position of MINUSMA as at 9 October 2015 (A/70/443) was presented to the General Assembly at the main part of its seventieth session.

(Resolution 69/289 B)

Decision/request	*Action taken to implement decision/request*
The General Assembly,	
Underscores the importance of suitably staffing the medical component of the Mission and putting in place adequate arrangements to handle medical and casualty evacuation cases, including to medical facilities at a level IV hospital, in order to provide appropriate medical services to all Mission personnel, and urges the Secretary-General to consider establishing a level III hospital within the Mission area and to report thereon at the second part of the resumed seventieth session of the General Assembly (para. 9).	In order to provide adequate and United Nations-standard medical support to United Nations personnel in all areas of its deployment, MINUSMA has reviewed and revised the medical staffing needs as reflected in its budget proposals for the 2016/17 period. To streamline clinical, administrative and oversight services in the four main regional offices, during the 2015/16 period, the Mission started the establishment of forward medical teams, using United Nations-owned equipment, in Gao and Mopti. In the 2016/17 period, it is proposed that these two teams be upgraded to similarly equipped level I clinics. Level I clinics using United Nations-owned equipment will also be established in Kidal and Timbuktu. In conjunction with the Medical Services Division and the Logistics Support Division at Headquarters, the Mission continues to address serviceability and performance gaps that have persisted in the troop-contributing-country level II medical facilities. In Bamako, a level II hospital services commercial

Decision/request	*Action taken to implement decision/request*
	contract is maintained with a private facility. This hospital mitigates the performance gaps and provides medical care to staff and personnel in Bamako and acts as an advanced level II evacuation centre (with a CT scan) as well as a mass casualty reserve facility. Level III medical services are provided by the Hôpital du Principal (level III hospital) in Dakar and the 37 Military Hospital in Accra. Level IV medical services are provided through a letter of assist to the Government of Egypt at the International Medical Centre and El Hilmiya Military Hospital in Cairo and the Hurgada Military Hospital in Hurgada. The Mission continues to review and improve its casualty and medical evacuation capacity within and outside the Mission area. The MINUSMA medical service concept also includes other stakeholders such as the casualty evacuation capacity of the Barkhane role 2 hospital in Gao and the medical capacity of the European Union Training Mission. The Mission, in consultation with the Medical Services Division and the Logistics Support Division at Headquarters, is in the process of evaluating priorities in order to decide whether to establish a Mission level III hospital (commercial or provided by a troop-contributing country) or to streamline and continue utilizing the existing framework.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/69/839/Add.2)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee was informed that the security context in northern Mali had changed significantly, with improvised explosive devices and anti-vehicle mines placed along routes used by MINUSMA, severely hindering the freedom of movement of the Mission and affecting its supply chain and operations in northern Mali. As the security situation in the area of operations continued to be	On the basis of specific security risk assessments conducted in the various regions in north Mali, different risk management strategies were developed and recommended in order to increase the safety and security of military and civilian personnel. While the threats to MINUSMA with regard to explosive hazards, including mines, improvised explosive devices and indirect fire remain high, there

Request recommendation	*Action taken to implement request recommendation*
highly volatile, the focus of the Mission was on immediate priorities, including the improvement of security measures, especially in the regions. The Committee was further informed that MINUSMA currently counted the highest average annual fatality rate of all peacekeeping missions, with 50 fatalities and 176 injuries, as at 24 March 2015. **The Committee expresses deep concern that MINUSMA continues to suffer such a high number of fatalities and injuries, and expects that the Secretary-General will make every effort to increase the safety and security of its military and civilian personnel** (para. 16).	has been progress since 1 January 2015 in mitigating these threats with a view to minimizing death and injury. There has been a significant reduction in the fatality rate/impact of improvised explosive devices. This reduction is attributable to many positive actions by multiple components of the Mission as well as partners, as described below. The arrival in the Mission area of mine-protected vehicles, contributed largely by the United States of America to troop-contributing countries, has protected soldiers from blasts. The Mission leadership takes the threat of improvised explosive devices to the safety of personnel and the delivery of the Mission's mandate very seriously, and has drastically increased the resources and political and operational support for the completion of key threat mitigation activities in a timely manner. The support of the Mission and Headquarters leadership for these mitigation measures has enabled the United Nations Mine Action Service to scale up the volume and content of its support to the Mission, especially to peacekeepers. Since the initiation of improvised explosive devices awareness and response training by the Mine Action Service in October 2014, MINUSMA troops and police have completed training, greatly enhancing the understanding and knowledge of the Mission about these devices. The technical response by the Mission's explosive ordnance disposal capacity consistently increased over the course of 2015, with improved coordination between Mission force and support components facilitating the deployment of the teams on tasks throughout the Mission area on short notice to respond to operational and security needs. While these improvements and efforts have made an impact on the safety of MINUSMA personnel, they must continue, and additional work is essential to ensure that the impact of improvised explosive devices on freedom of movement and logistical resupply is reduced. It should be underlined that until there is a sustainable national security presence with control over the territory, and basic rule of law is in place throughout northern Mali, it is expected that improvised explosive devices and other asymmetric threats will persist. Until that

Request recommendation	*Action taken to implement request recommendation*
	time, MINUSMA will also likely continue to be a target for attacks and will continue to take measures to minimize the impact of such attacks on both the safety and the security of its personnel and on their freedom of movement to deliver mandated activities. Specific efforts to increase freedom of movement, especially along main supply routes, include increased focus on the skills and the response capacity of infantry companies to improvised explosive devices. Outside of assessed contributions, a contribution from the Trust Fund for the African-led International Support Mission in Mali to the United Nations Mine Action Service has enabled the Mission's African infantry companies to be trained in technical search and detection of improvised explosive devices, using a train-the-trainers approach designed to operationalize the skills learned. This is being expanded in country, with a pilot project to provide improvised explosive device search and detect planning and operational support to one infantry battalion during the conduct of convoy support or patrol operations. Depending on the success and impact of this approach, there is a possibility that the Mine Action Service will expand its support for infantry contingents.
The cost estimates for civilian staff reflect projected vacancy rates of 20 per cent for international staff, 30 per cent for National Professional Officers, 35 per cent for national General Service staff, 25 per cent for general temporary assistance positions, 20 per cent for United Nations Volunteers and 30 per cent for government-provided personnel (see A/68/784, para. 106). The Secretary-General indicates that all projected vacancy rates would remain unchanged compared with 2014/15, with the exception of the National Professional Officers category, which was budgeted at 35 per cent in the prior period. **The Advisory Committee expects that all vacant posts will be filled expeditiously** (para. 23).	The current incumbency rate for international staff is 83 per cent, with 612 international positions encumbered. MINUSMA has 55 ongoing selections for which onboarding has been initiated and it is anticipated that staff members will arrive by early 2016. An additional 40 international positions are under recruitment. MINUSMA had special measures in place until 31 December 2015, which helped expedite the recruitment process. With the introduction of offer management in Inspira, staff have also been trained on how to use the new tool. This will increase the transparency of the process and significantly improve the accuracy of the Mission's staffing.
The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative means of communication should be employed (see A/69/787, para. 29) (para. 42).	The Mission's mandate requires extensive travel for various meetings, including negotiations and integrated trainings. For more efficient use of financial resources, the Mission has diligently started taking advantage of technological means such as videoconferencing, whenever possible. In addition, the Mission reaches out to heads of section periodically, emphasizing the importance of early booking of flight tickets and hence complying with the 21-day policy as much as possible.

Request/recommendation	*Action taken to implement request/recommendation*
Furthermore, the Advisory Committee is of the view that measures such as consolidation of trips and alternative means of communication will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see A/68/782, para. 199) (para. 43).	As noted above, the Mission is taking advantage of videoconferencing, whenever possible. In addition, trips are consolidated, if feasible, to minimize cost.
The Committee notes that the specific budgetary provisions for unmanned aerial systems were not clearly presented in the reports of the Secretary-General. **In that connection, the Committee recalls that it expressed the view in its report on cross-cutting issues related to peacekeeping operations that there is a need for greater consistency and transparency in the budgeting for unmanned aerial systems in the budget proposals for peacekeeping operations (see A/69/839, para. 147)** (para. 46, extract).	The deployment of unarmed, unmanned aerial systems is new to peacekeeping operations. The cost estimates were based on the actual rate negotiated under a letter of assist to two Member States for five systems. The cost of the commercial unmanned aerial system was benchmarked on the basis of the contractual arrangement with the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo. MINUSMA now has historical data on the actual cost of the military systems under the signed letters of assist to troop-contributing countries, and this is included in the budget proposal for the 2016/17 period. Regarding the commercial civilian systems, cost estimates are based on the latest information from the recent negotiations on the commercial unmanned aerial system service contract.
The Committee notes that the report of the Secretary-General includes quick-impact projects under several MINUSMA components, for example, security stabilization and protection of civilians in northern Mali, as well as early recovery in northern Mali. In that connection, the Committee was informed, upon enquiry, that some quick-impact projects were included within the respective component as they provide support to local public institutions, thereby reinforcing confidence in the Mission and its mandate. **The Committee encourages MINUSMA to select and implement the projects in a timely manner so that their quick impact can be achieved** (para. 50, extract).	The Department of Peacekeeping and Department of Field Support policy on quick-impact projects foresees that expeditious arrangements are in place for the signature of memorandums of understanding for projects selected by the Project Review Committee and that expeditious administrative arrangements are in place within the mission to support quick-impact projects. This includes establishing a maximum window for processing payment requests from receipt of the required documentation; quick-impact project managers and individual project focal points should be informed by the Finance Section as soon as funds are credited to the executing agency. In line with the foregoing, a standard operating procedure was adopted in September 2014 with clearly defined procedures for the selection, payment, implementation, reporting and evaluation of projects. MINUSMA will ensure that the disbursement of funds will be made within the time frame, allowing timely implementation of and reporting on projects.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee notes the measures taken by MINUSMA in support of environmental protection and trusts that every effort will be made to minimize any adverse impact on the environment caused by the activities of the Mission. In that connection, the Committee continues to support efforts to mitigate the environmental impact of peacekeeping missions, including through collaboration with relevant United Nations agencies, in particular the United Nations Environment Programme, and reiterates the importance of prioritizing and intensifying the most effective measures and sharing best practices across all peacekeeping operations (A/68/782, para. 120) (para. 53, extract).	The United Nations Environment Programme (UNEP) does not have an office in Mali. However, MINUSMA maintains regular contacts with UNEP, including through the Environmental Office in the Logistics Support Division, which oversees UNEP-United Nations Headquarters cooperation. MINUSMA and the Logistics Support Division are in constant communication to share best practices on effective environmental measures.

United Nations Operation in Côte d'Ivoire (UNOCI)

(A/69/839/Add.13)

Request/recommendation	*Action taken to implement request/recommendation*
One of the efficiency gains reported by UNOCI is approximately $2 million under air operations, which was achieved through rationalizing the number of passengers flying on United Nations flights and reducing the overall number of flights accordingly. The Advisory Committee notes from the proposed budget that the Mission has enforced a new policy for boarding regular flights by setting priority levels for passengers (see A/69/743, para.127; see also para. 17 (c) above). Upon enquiry, the Committee was informed that the major changes relate to passenger categories allocated on different priority levels. The flight capacity offered is based only on the number of passengers in categories 1 to 3 (medical evacuations; high-level personnel of the mission; and all civilian, military and police personnel of the mission on official travel), while passengers from United Nations country team personnel on official travel and UNOCI dependants are on a lower priority level. Furthermore, flights are cancelled when the expected load factor (passengers and cargo) is lower than 20 per cent. **The Advisory Committee notes the sensible and practical efficiency measures undertaken by the mission and considers that such measures should be considered by all peacekeeping operations, to the extent possible** (para. 36).	MINUSMA operates in a country where extreme distances, a hostile environment and lack of infrastructure prohibit movement of passengers by road. The Mission relies heavily on air transportation for movement of civilian and uniformed personnel, and on MINUSMA contractors to facilitate the implementation of mandated tasks. MINUSMA air tasking is based on the specific nature of the task and operational requirements for transportation of category 1, 2 and 3 passengers: medical evacuations, high-level Mission personnel, and all Mission civilian, military and police personnel on official travel. The Mission continuously analyses air transportation requirements and implements changes every quarter to address these requirements. Priority 4 and 5 passengers are transported only on a space-availability basis.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

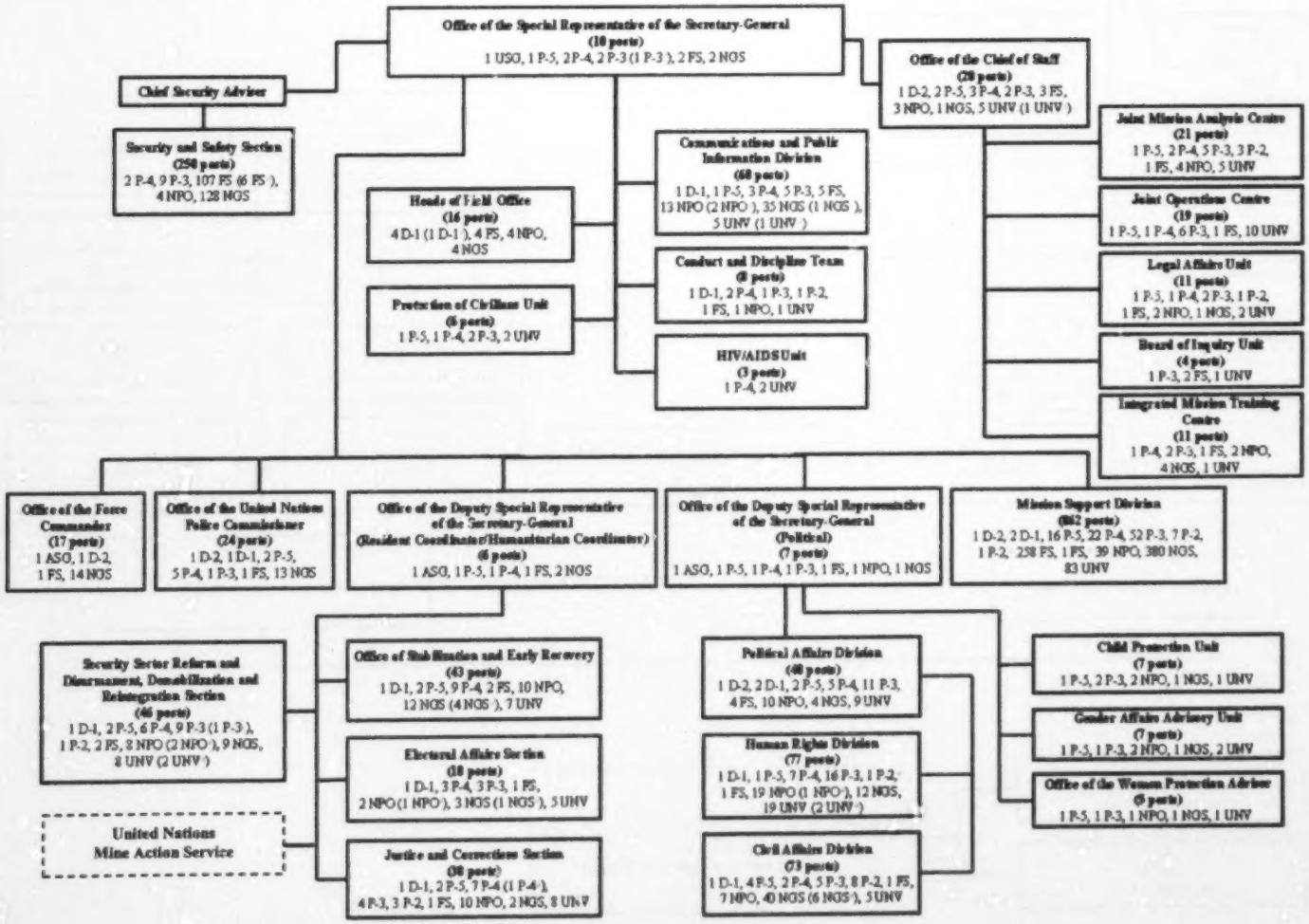
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

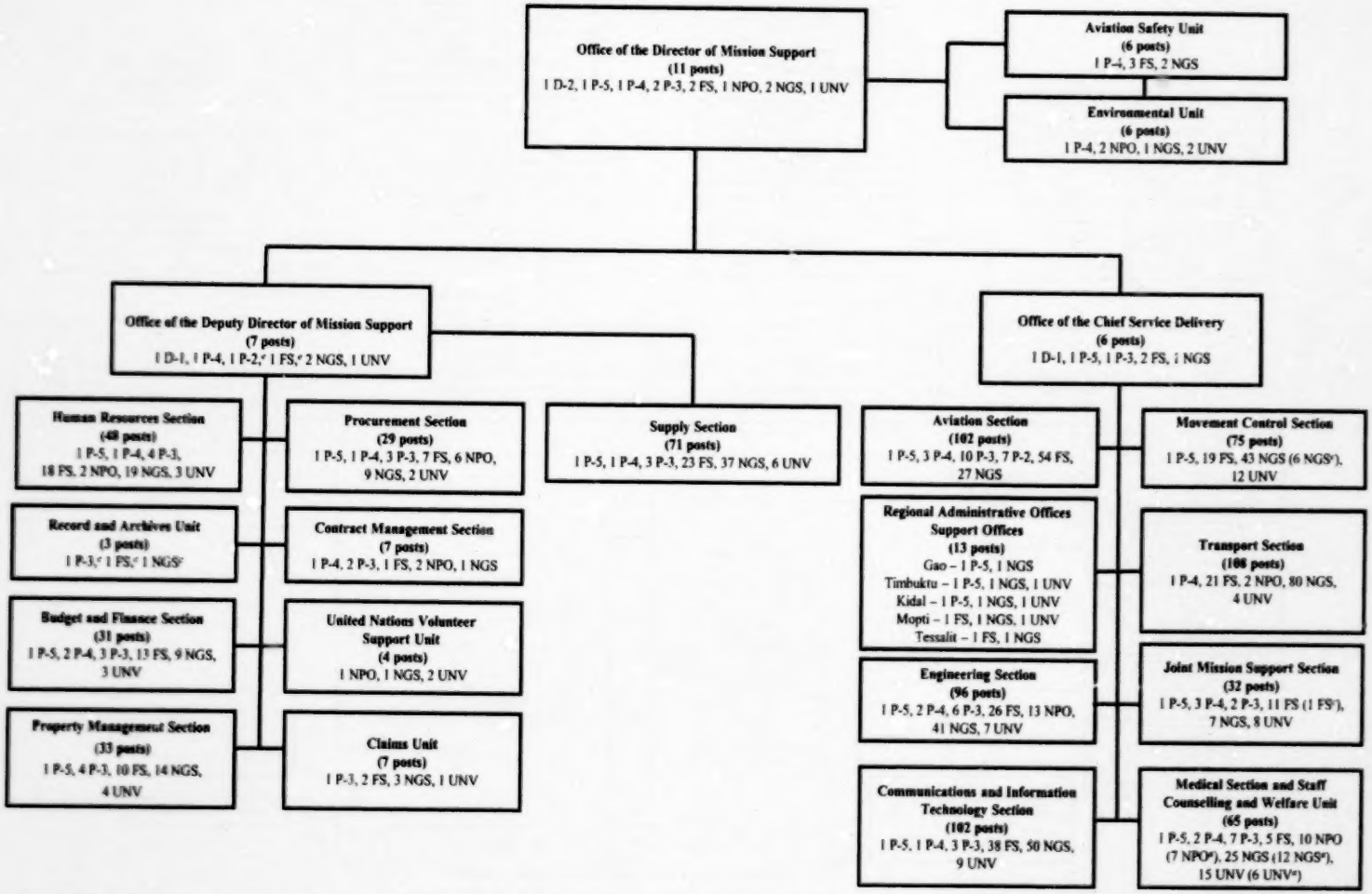
Annex II

Organization charts

A. Substantive and administrative offices


Office of the Special Representative of the Secretary-General
(10 posts)
1 USG, 1 P-5, 2P-4, 2 P-3 (1 P-3), 2 FS, 2 NGS
Chief Security Adviser
Security and Safety Section
(250 posts)
2 P-4, 9 P-3, 107 FS (6 FS), 4 NPO, 128 NGS
Heads of Field Office
(16 posts)
4 D-1 (1 D-1), 4 FS, 4 NPO, 4 NGS
Protection of Civilians Unit
(6 posts)
1 P-5, 1 P-4, 2 P-3, 2 UNV
Communications and Public Information Division
(68 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3, 5 FS, 13 NPO (2 NPO), 35 NGS (1 NGS), 5 UNV (1 UNV)
Conduct and Discipline Team
(8 posts)
1 D-1, 2 P-4, 1 P-3, 1 P-2, 1 FS, 1 NPO, 1 UNV
HIV/AIDS Unit
(3 posts)
1 P-4, 2 UNV
Office of the Chief of Staff
(28 posts)
1 D-2, 2 P-5, 3 P-4, 2 P-3, 3 FS, 3 NPO, 1 NGS, 5 UNV (1 UNV)
Joint Mission Analysis Centre
(21 posts)
1 P-5, 2 P-4, 5 P-3, 3 P-2, 1 FS, 4 NPO, 5 UNV
Joint Operations Centre
(19 posts)
1 P-5, 1 P-4, 6 P-3, 1 FS, 10 UNV
Legal Affairs Unit
(11 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 FS, 2 NPO, 1 NGS, 2 UNV
Board of Inquiry Unit
(4 posts)
1 P-3, 2 FS, 1 UNV
Integrated Mission Training Centre
(11 posts)
1 P-4, 2 P-3, 1 FS, 2 NPO, 4 NGS, 1 UNV
Office of the Force Commander
(17 posts)
1 ASG, 1 D-2, 1 FS, 14 NGS
Office of the United Nations Police Commissioner
(24 posts)
1 D-2, 1 D-1, 2 P-5, 5 P-4, 1 P-3, 1 FS, 13 NGS
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
(6 posts)
1 ASG, 1 P-5, 1 P-4, 1 FS, 2 NGS
Office of the Deputy Special Representative of the Secretary-General (Political)
(7 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 NPO, 1 NGS
Mission Support Division
(862 posts)
1 D-2, 2 D-1, 16 P-5, 22 P-4, 52 P-3, 7 P-2, 1 P-2, 258 FS, 1 FS, 39 NPO, 380 NGS, 83 UNV
Security Sector Reform and Disarmament, Demobilization and Reintegration Section
(46 posts)
1 D-1, 2 P-5, 6 P-4, 9 P-3 (1 P-3), 1 P-2, 2 FS, 8 NPO (2 NPO), 9 NGS, 8 UNV (2 UNV)
United Nations Mine Action Service
Office of Stabilization and Early Recovery
(43 posts)
1 D-1, 2 P-5, 9 P-4, 2 FS, 10 NPO, 12 NGS (4 NGS), 7 UNV
Electoral Affairs Section
(18 posts)
1 D-1, 3 P-4, 3 P-3, 1 FS, 2 NPO (1 NPO), 3 NGS (1 NGS), 5 UNV
Justice and Corrections Section
(38 posts)
1 D-1, 2 P-5, 7 P-4 (1 P-4), 4 P-3, 3 P-2, 1 FS, 10 NPO, 2 NGS, 8 UNV
Political Affairs Division
(48 posts)
1 D-2, 2 D-1, 2 P-5, 5 P-4, 11 P-3, 4 FS, 10 NPO, 4 NGS, 9 UNV
Human Rights Division
(77 posts)
1 D-1, 1 P-5, 7 P-4, 16 P-3, 1 P-2, 1 FS, 19 NPO (1 NPO), 12 NGS, 19 UNV (2 UNV)
Civil Affairs Division
(73 posts)
1 D-1, 4 P-5, 2 P-4, 5 P-3, 8 P-2, 1 FS, 7 NPO, 40 NGS (6 NGS), 5 UNV
Child Protection Unit
(7 posts)
1 P-5, 2 P-3, 2 NPO, 1 NGS, 1 UNV
Gender Affairs Advisory Unit
(7 posts)
1 P-5, 1 P-3, 2 NPO, 1 NGS, 2 UNV
Office of the Women Protection Advisor
(5 posts)
1 P-5, 1 P-3, 1 NPO, 1 NGS, 1 UNV

B. Mission Support Division


Office of the Director of Mission Support
(11 posts)
1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 FS, 1 NPO, 2 NGS, 1 UNV
Aviation Safety Unit
(6 posts)
1 P-4, 3 FS, 2 NGS
Environmental Unit
(6 posts)
1 P-4, 2 NPO, 1 NGS, 2 UNV
Office of the Deputy Director of Mission Support
(7 posts)
1 D-1, 1 P-4, 1 P-2,[c] 1 FS,[c] 2 NGS, 1 UNV
Office of the Chief Service Delivery
(6 posts)
1 D-1, 1 P-5, 1 P-3, 2 FS, 1 NGS
Human Resources Section
(48 posts)
1 P-5, 1 P-4, 4 P-3,
18 FS, 2 NPO, 19 NGS, 3 UNV
Procurement Section
(29 posts)
1 P-5, 1 P-4, 3 P-3, 7 FS, 6 NPO,
9 NGS, 2 UNV
Supply Section
(71 posts)
1 P-5, 1 P-4, 3 P-3, 23 FS, 37 NGS, 6 UNV
Aviation Section
(102 posts)
1 P-5, 3 P-4, 10 P-3, 7 P-2, 54 FS,
27 NGS
Movement Control Section
(75 posts)
1 P-5, 19 FS, 43 NGS (6 NGS[c]),
12 UNV
Record and Archives Unit
(3 posts)
1 P-3,[c] 1 FS,[c] 1 NGS[c]
Contract Management Section
(7 posts)
1 P-4, 2 P-3, 1 FS, 2 NPO, 1 NGS
Regional Administrative Offices
Support Offices
(13 posts)
Gao – 1 P-5, 1 NGS
Timbuktu – 1 P-5, 1 NGS, 1 UNV
Kidal – 1 P-5, 1 NGS, 1 UNV
Mopti – 1 FS, 1 NGS, 1 UNV
Tessalit – 1 FS, 1 NGS
Transport Section
(108 posts)
1 P-4, 21 FS, 2 NPO, 80 NGS,
4 UNV
Budget and Finance Section
(31 posts)
1 P-5, 2 P-4, 3 P-3, 13 FS, 9 NGS,
3 UNV
United Nations Volunteer
Support Unit
(4 posts)
1 NPO, 1 NGS, 2 UNV
Engineering Section
(96 posts)
1 P-5, 2 P-4, 6 P-3, 26 FS, 13 NPO,
41 NGS, 7 UNV
Joint Mission Support Section
(32 posts)
1 P-5, 3 P-4, 2 P-3, 11 FS (1 FS[c]),
7 NGS, 8 UNV
Property Management Section
(33 posts)
1 P-5, 4 P-3, 10 FS, 14 NGS,
4 UNV
Claims Unit
(7 posts)
1 P-3, 2 FS, 3 NGS, 1 UNV
Communications and Information
Technology Section
(102 posts)
1 P-5, 1 P-4, 3 P-3, 38 FS, 50 NGS,
9 UNV
Medical Section and Staff
Counselling and Welfare Unit
(65 posts)
1 P-5, 2 P-4, 7 P-3, 5 FS, 10 NPO
(7 NPO[a]), 25 NGS (12 NGS[a]),
15 UNV (6 UNV[a])

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

[a] New post.

[b] Redeployment.

[c] Reassignment.

[d] Reclassification.

[e] Posts funded under general temporary assistance.

Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

(United States dollars)

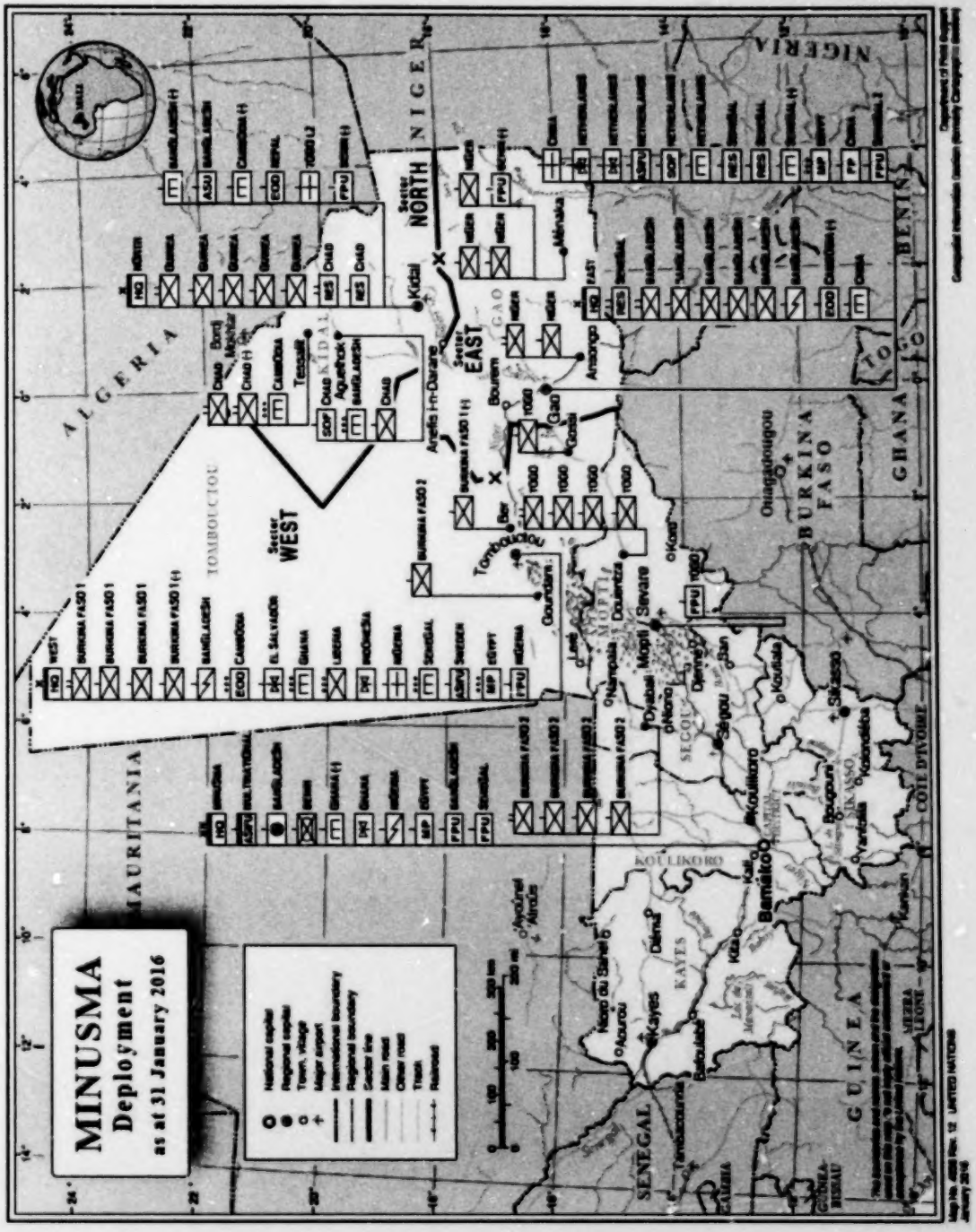
Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Peace, security and national reconciliation Budget: United Nations Children's Fund (UNICEF): $16,082,667; United Nations Office for Project Services: $10 million; UN-Women: $2 million; United Nations Educational, Scientific and Cultural Organization (UNESCO): $1.2 million (2016), $3 million (2017); United Nations Development Programme (UNDP): $4 million (2016), $4 million (2017); International Organization for Migration (IOM): $8.4 million; Office of the United Nations High Commissioner for Refugees (UNHCR): $10,406,787 (2016), $8 million (2017*)	1.1 Peace and stability are ensured through an inclusive political dialogue on the reform of institutions and the promotion of peaceful coexistence with respect for human rights 1.2 By 2019, social cohesion is facilitated by transitional justice, community dialogue, culture and education for peace	• 1.1.1 Explosives risks are reduced through enhanced national and community capacity • 1.2.1 Technical capacity of institutions in charge of the process of reconciliation and transitional justice and civil society are strengthened to promote reconciliation, the right to truth, justice and reparation for victims • 1.2.2 Communities have the technical capacity to prevent and manage community conflicts, strengthen social cohesion and create conditions for the return of refugees and internally displaced persons • 1.2.3 Technical capacities of institutions (Ministry of Education, higher education institutions, students' and teachers' unions) are strengthened to promote education for a culture of peace and human rights • 1.2.4 Tangible and intangible cultural heritage is rehabilitated and tools to promote diversity and cultural expressions are developed	• Lead: Security Sector Reform/ MINUSMA United Nations partners: mediation process, Development Assistance Committee, UNDP, United Nations Office on Drugs and Crime (UNODC), United Nations Mine Action Service, United Nations police, UNICEF, human rights and gender entities, IOM

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Good governance Budget: UNICEF: $10,198,667; UN-Women: $1.5 million; UNDP: $14,125,000; IOM: $2 million; United Nations Population Fund (UNFPA): $2,160,000 (2016-2017); Office of the United Nations High Commissioner for Refugees (UNHCR): $2,950,852 (2016), $2,500,000 (2017*)	2.1 State, national and local institutions, exercise more effectively their public mandate and non-state actors are involved and ensure citizen control in accordance with the principles of good governance	• 2.1.1 The capacity of the National Assembly and others (accounts section of the Supreme Court) are strengthened to improve accountability in the management of public policy • 2.1.2 The capacity of the State, electoral management bodies and civil society organizations are strengthened to improve the credibility of the electoral process and greater participation, especially of women and youth • 2.1.3 Strategies and action plans are operationalized and available for deepening decentralization and strengthening of local governance • 2.1.4 The capacity of civil society and the media is reinforced to improve citizen oversight, the accountability of institutions and the participation of women and young people in public life • 2.1.5 The operation of the judicial and penal institutions and organs of struggle against impunity has improved throughout the national territory in a reform process consistent with the principles of the State's legal framework	• Lead: UNDP United Nations partners: UNICEF, UN-Women, UNFPA, UNHCR, United Nations Capital Development Fund (UNCDF), IOM

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		• 2.1.6 Formal and informal national mechanisms to promote and protect human rights have the institutional and technical capacity to better fulfil their missions in accordance with international standards	
Access to social services Budget: UNICEF: $87,178,667; Office for the Coordination of Humanitarian Affairs: $5,680,143 (2016), $6,105,159 (2017); UN-Women: $3.5 million; UNESCO: $5,577,100; Food and Agriculture Organization of the United Nations (FAO): $100,000 (2016); Joint United Nations Programme on HIV/AIDS (UNAIDS): $500,000 (2016), $400,000 (2017); World Health Organization (WHO): $10,280,000; World Food Programme (WFP): $85,527,044 (2016), $74,294,891 (2017); IOM: $10 million; UNFPA: $4,250,000 (2016), $4.3 million (2017); UNHCR: $3,132,882 (2016), $2,450,000 (2017*)	3.1 The most vulnerable and those affected by the crisis have increased and equitable access and use of quality social services	• 3.1.1 Vulnerable groups have access to an integrated package of quality health services • 3.1.2 Populations, especially the most vulnerable, have access to quality services for prevention and care of HIV and AIDS • 3.1.3 Mothers and children, especially the most vulnerable or those affected by the food and nutrition crises, receive a complete package of nutrition interventions • 3.1.4 Preschool and school-age children, particularly the most vulnerable, have access to quality basic education • 3.1.5 Vulnerable groups (girls, boys and women) receive protection against violence, abuse and exploitation and proper care • 3.1.6 The political and legal framework of social protection is reformed and vulnerable groups receive adequate social protection services	• Lead: UNICEF and UNFPA United Nations partners: WHO, WFP, UNESCO, UNAIDS, UN-Women, FAO, UNHCR, Office for the Coordination of Humanitarian Affairs, UNDP, World Bank

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Sustainable growth Budget: UNICEF: $17,904,000; UN-Women: $1.5 million; United Nations Industrial Development Organization (UNIDO): $700,179; FAO: $27,531,000 (2016-2017); UNDP: $7,750,000 (2016), $7,750,000 (2017); WFP: $20,802,710 (2016), $23,769,527 (2017); IOM: $11,200,000; UNFPA: $2,100,000 (2016), $2,000,000 (2017)	4.1 Disadvantaged, especially women and young people, benefit from increased capacity and productive opportunities in a healthy and sustainable environment conducive to poverty reduction	• 4.1.1 Disadvantaged populations have technical skills, resources and income-generating activities to improve food and nutrition security • 4.1.2 State structures, the private sector, civil society and the diaspora have technical skills and resources to improve their productive and trade capacities to drive green and inclusive growth • 4.1.3 Implementation of national policies for job creation and women's entrepreneurship promotes better socioeconomic integration of young people and women • 4.1.4 Vulnerable people have a better living environment through sustainable access to water and adequate sanitation • 4.1.5 People's resilience to climate change is enhanced by the implementation of policies to promote the increased use of new and renewable energy, energy-efficiency measures to adapt to climate change and disaster risk reduction 4.1.6 People and other stakeholders affected by desertification and deforestation have increased capacity to sustainably manage natural resources and protect biodiversity and ecosystems	• Lead: UNDP and FAO United Nations partners: UNICEF, UNIDO, International Fund for Agricultural Development (IFAD), UNFPA, WFP, WHO, International Labour Organization (ILO), United Nations Human Settlements Programme (UN-Habitat), United Nations Environment Programme (UNEP), UNCDF, UN-Women

* 2017 budgets are indicative and final decisions not yet made.


MINUSMA
Deployment
as at 31 January 2016
MAURITANIA
ALGERIA
NIGER
NIGERIA
BENIN
TOGO
GHANA
BURKINA FASO
GUINEA
SENEGAL
Sector WEST
Sector NORTH
Sector EAST
TOMBOUCTOU
GAO
KIDAL
MOPTI
SEGOU
KOULIKORO
KAYES
Kidal
Tessalit
Aguelhok
Ansongo
Menaka
Bourem
Gao
Tombouctou
Goundam
Mopti / Sevare
Douentza
Ouagadougou
Bamako
Kayes
Nioro du Sahel
Sikasso
Koutiala
Segou
Niono
Diema
Kita
Yanfolila
Kangaba
Kolondieba
Bougouni
Yorosso
Kenieba
Tambacounda
COTE D'IVOIRE
SIERRA LEONE
LIBERIA
GUINEA-BISSAU
Aeroport d'Abidjan
Aeroport de Bamako
Aeroport de Gao
Aeroport de Mopti
Aeroport de Tombouctou
Aeroport de Kidal
National capital
Regional capital
Town, Village
Major airport
International boundary
Regional boundary
Sector line
Main road
Other road
Track
Railroad
UNITED NATIONS